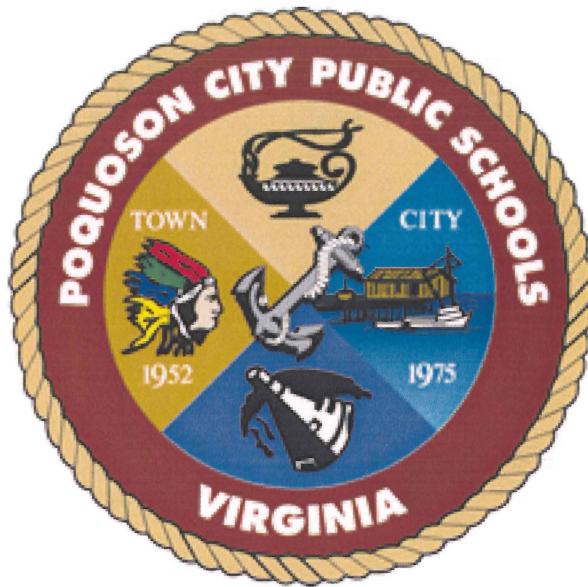


POQUOSON CITY PUBLIC SCHOOLS

Fiscal Year Budget

July 1, 2003 to June 30, 2004



**500 City Hall Avenue
Poquoson, Virginia 23662
757-868-3055**

Poquoson City Council

- Mr. Gordon C. Helsel, Jr., Mayor
- Mr. Arthur V. Holloway, Vice Mayor
- Ms. Debra D. Bunting
- Mr. Herbert R. Green, Jr.
- Mr. Walter W. Hill
- Mr. W. Eugene Hunt, Jr.
- Mr. Frank A. Kreiger



Poquoson City School Board

- Mr. D. Scott Bunting, Chair
- Mr. Charles L. French, Vice Chair
- Mr. Clifford T. Bowen
- Mr. John A. Costulis
- Mr. Carey L. Freeman
- Mr. Larry E. Marks
- Ms. Regina Wightman



Superintendent's Administrative Staff

- Dr. Jonathan Lewis,**

Superintendent of Schools

- Dr. Marilyn Barr,**

Assistant Superintendent of Instruction

- Ms. Janet A. Brown,**

Executive Director of Business and Finance

Clerk of the Board

- Dr. Judith Connell,**

Director of Student Services

- Ms. Judith McDowell,**

Director of Instruction

- Mr. Elmer Seward,**

Director of Technology



Poquoson City Schools 2003-2004 Operating Budget

Enclosed is the final 2003-2004 budget for Poquoson City Schools. This budget is based on State revenue projections received in June 2003 and anticipates an increase in local contribution of \$400,000. This document projects receipts and expenditures of \$16,876,884, an increase of \$783,427 or about 5% above the current year's budget.

This budget reflects the School Board's continued effort to attract and retain the best teachers by including a 4% increase in salary for all staff. This budget also provides funds to cover increases in pay for substitute teachers from \$50 to \$60 per day. Teacher assistants will once again receive salary adjustments as we work to bring their pay closer to market standards.

Included in this budget are funds to hire a fifth grade Spanish teacher, and two teacher assistants for the primary school. Funds to cover increases to the Board's contribution to VRS, health insurance, and group life are included as well.

This budget has been projected to serve an average daily membership of 2484 students. On the next page you will find a table reflecting this year's September 30 enrollment figures and projected enrollment figures for September 30, 2003. We project our ADM (the average daily membership of students from September through March 30) this year to be approximately 2485, so we have selected the 2484 figure for our revenue projection based on our belief that next year's enrollments will closely mirror our experience this year.



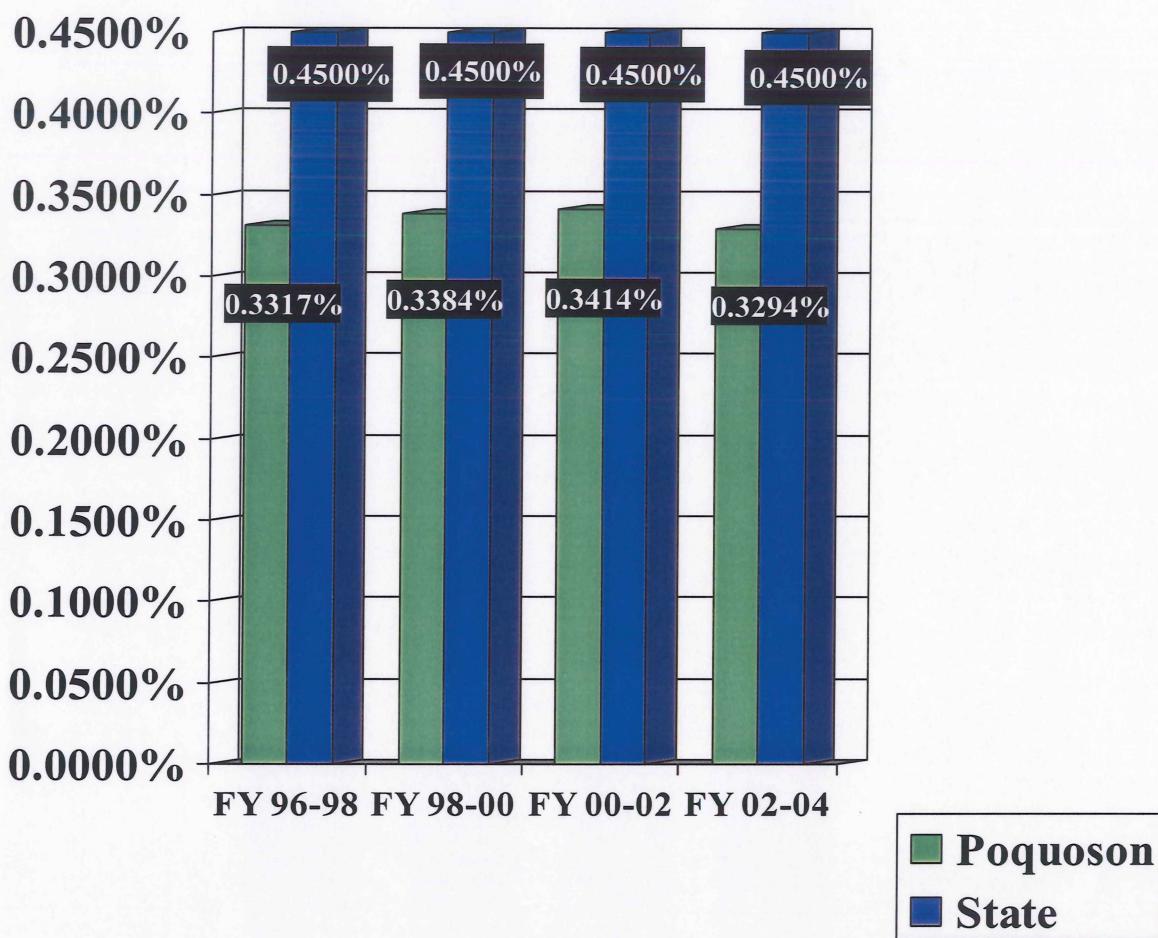
Preliminary Membership Projections

Grade	2001/2002 Actual	2002/2003 Projected	2002/2003 Actual	2003/2004 Projected
K	125	146	137	137
1	156	142	141	153
<u>2</u>	<u>168</u>	<u>158</u>	<u>171</u>	<u>150</u>
Total	449	446	449	440
3	187	170	181	175
4	190	189	190	185
<u>5</u>	<u>193</u>	<u>192</u>	<u>196</u>	<u>194</u>
Total	570	551	567	554
6	202	203	202	206
7	221	204	212	204
<u>8</u>	<u>198</u>	<u>223</u>	<u>216</u>	<u>216</u>
Total	621	630	630	626
9	226	206	215	226
10	202	228	215	217
11	220	204	200	217
<u>12</u>	<u>194</u>	<u>220</u>	<u>213</u>	<u>204</u>
Total	842	858	843	864
Division Wide	2482	2485	2489	2484



COMPOSITE INDEX

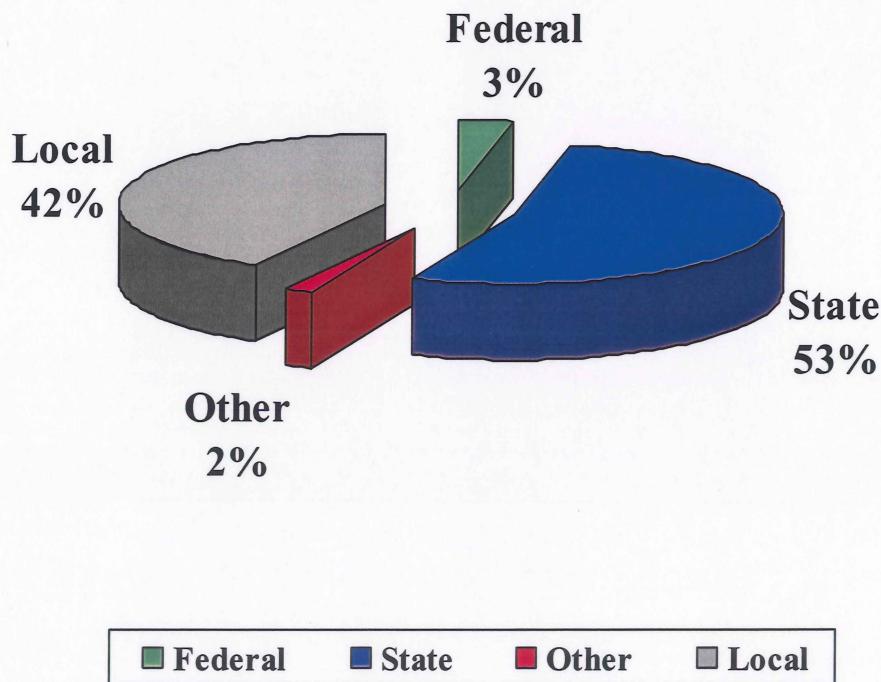
Measure of Local Wealth
FY 96-98 through FY 02-04



The Composite Index is a significant factor in determining the amount of State revenue that Poquoson City Public Schools receives. The Composite Index is intended to be a measure of the locality's ability to fund education. With every biennium, the state re-computes the local composite index. In effect, an increase in the composite index results in a shift in funding from state to locality. The composite index determines the minimum amount that a locality must provide for public education by law; however, virtually all divisions in the state provide funding for their school divisions in excess of the required minimums. Poquoson provides almost twice as much funding as required by law.

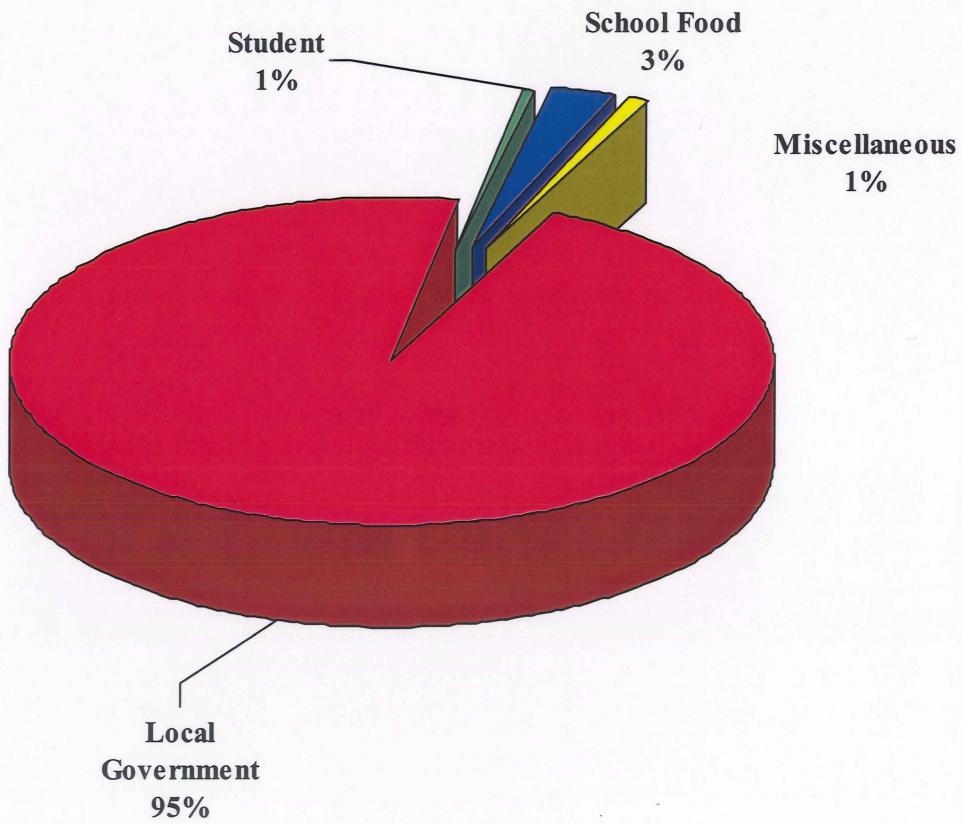
Revenue 2003-2004

• Local	\$ 7,070,000
• Other	\$ 312,676
• State	\$ 8,912,521
• Federal	<u>\$ 581,687</u>
• Total Revenue	\$16,876,884



Total Local/Other Revenue 2003-2004

- Student Revenue \$ 38,000
- School Food \$ 214,676
- Miscellaneous \$ 60,000
- Local Government \$7,070,000
- Total Local Contribution: \$7,382,676

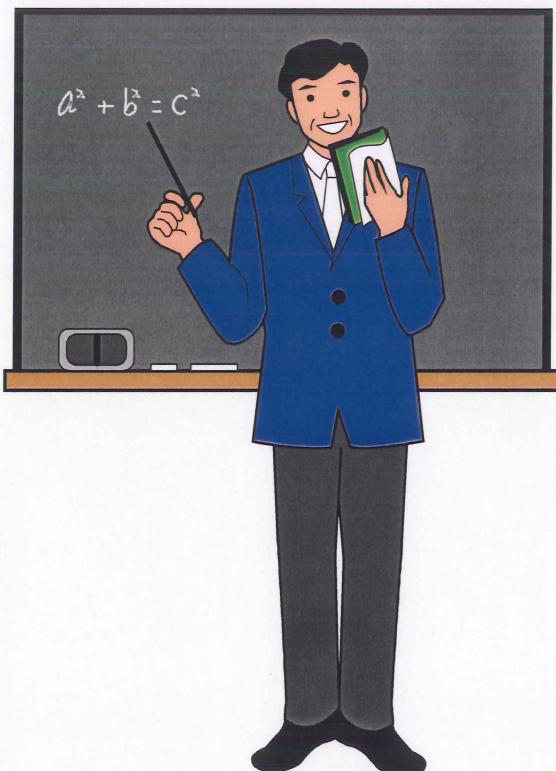


Total Increases 2003-2004 Budget

- Total Budget Increase
 $\$ 783,427 = 5\%$
- Total Local Government Increase
 $\$ 400,000 = 6\%$



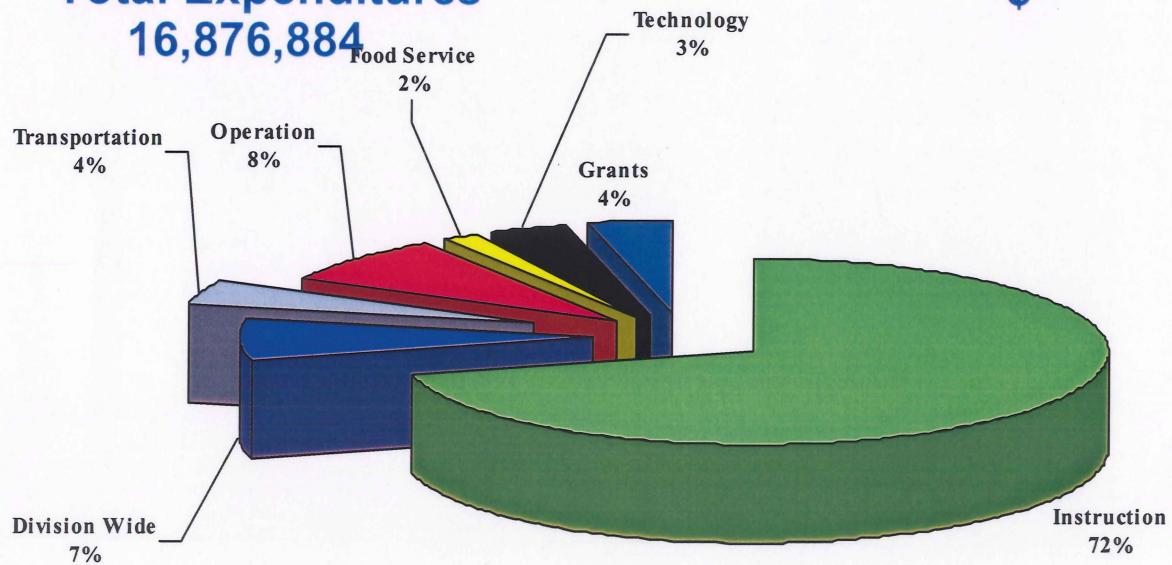
Revenue Increases - 2003 – 2004 Budget



- State Increase \$ 330,923
- Federal Increase \$ 42,827
- Local Government \$ 400,000
- Other Local Funds \$ 9,678
- Total Increase \$ 783,427

Expenditures 2002-2003

Instruction – Total	\$
11,971,356	
Division Wide	\$ 1,263,348
Transportation	\$ 678,498
Operation/Maintenance	\$ 1,419,719
Food Service	\$ 280,604
Technology	\$ 590,539
Grants	<u>\$ 672,820</u>
Total Expenditures	\$
16,876,884	



■ Instruction ■ Division Wide ■ Transportation ■ Operation ■ Food Service ■ Technology ■ Grants

Funded Initiatives in the 2003-2004 Budget

Two Teacher Assistants for primary school instruction

Spanish teacher for 5th grade

Part-time school psychologist (funded by grant dollars)

(permanent position to replace student intern)

4% increase in salary for all staff

Salary adjustments for custodians and teacher
assistants

Health insurance increase at 23.38%

Increase in substitute pay rate



POQUOSON CITY SCHOOLS
2003 / 2004 BUDGET

LOCAL REVENUE

PAGE 1

CODE	BUDGET FUNCTION	2001/2002 RECEIVED	2002/2003 ESTIMATED	2003/2004 PROJECTED	+ INCREASE (-DECREASE)	%
1612010	ADULT EDUCATION	\$ -	\$ -	\$ -	\$ -	0.0%
1612011	SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ -	0.0%
1612020	DRIVER ED	\$ 10,500	\$ 25,175	\$ 25,000	\$ (175)	-0.7%
1612021	ATHLETIC PARTICIPATION	\$ 6,840	\$ 13,000	\$ 13,000	\$ -	0.0%
1612040	SCHOOL FOOD SERVICE	\$ 177,272	\$ 209,823	\$ 214,676	\$ 4,853	2.3%
1899120	MISCELLANEOUS	\$ 72,250	\$ 55,000	\$ 60,000	\$ 5,000	9.1%
1899121	IN-SCHOOL PAYROLL RECEIPTS	\$ 72,861	\$ -	\$ -	\$ -	0.0%
5105000	OPERATION	\$ 6,570,000	\$ 6,670,000	\$ 7,070,000	\$ 400,000	6.0%
5105010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	0.0%
5105011	LOCAL CAPITAL PROJECTS	\$ 88,109	\$ -	\$ -	\$ -	0.0%
5105012	PES COMPUTER LAB/CITY FUNDED	\$ 38,830	\$ -	\$ -	\$ -	0.0%
TOTAL LOCAL FUNDS		\$ 7,036,661	\$ 6,972,998	\$ 7,382,676	\$ 409,678	5.9%

POQUOSON CITY SCHOOLS

2003 / 2004 BUDGET

STATE REVENUE CODE BUDGET FUNCTION	2001/2002 RECEIVED	2002/2003 ESTIMATED	2003/2004 PROJECTED	+ INCREASE (-DECREASE)	PAGE 2 %
2402020 BASIC AID	\$ 4,884,215	\$ 5,326,543	\$ 5,506,117	\$ 179,574	3.4%
2402030 GED FUNDING / ISAEP FUNDING	\$ 8,203	\$ 7,859	\$ 7,859	\$ -	0.0%
2402040 REMEDIAL SUMMER SCHOOL	\$ 22,086	\$ 22,616	\$ 28,091	\$ 5,475	24.2%
2402050 FOSTER CARE - REGULAR	\$ -	\$ -	\$ -	\$ -	0.0%
2402060 GENERAL ADULT EDUCATION	\$ 1,781	\$ -	\$ -	\$ -	0.0%
2402070 GIFTED & TALENTED SQ	\$ 58,989	\$ 59,557	\$ 59,968	\$ 411	0.7%
2402080 STATE REMEDIAL SQ	\$ 34,411	\$ 19,997	\$ 19,989	\$ (8)	0.0%
2402090 ENROLLMENT LOSS	\$ -	\$ -	\$ 6,208	\$ 6,208	0.0%
2402120 SPECIAL EDUCATION SQ	\$ 312,972	\$ 553,258	\$ 551,370	\$ (1,888)	-0.3%
2402130 COMPOSITE INDEX	\$ -	\$ -	\$ -	\$ -	0.0%
2402140 TEXTBOOK PAYMENTS	\$ 100,364	\$ 124,673	\$ 125,532	\$ 859	0.7%
2402150 SCHOOL FOOD	\$ -	\$ 8,040	\$ 7,208	\$ (832)	-10.3%
2402160 SOL TEACHER TRAINING	\$ 57,731	\$ -	\$ -	\$ -	0.0%
2402170 VOCATIONAL EDUCATION SQ	\$ 60,628	\$ 66,658	\$ 66,631	\$ (27)	0.0%
2402180 VOCATIONAL ED / ADULT ED	\$ -	\$ 1,348	\$ 1,348	\$ -	0.0%
2402210 SOCIAL SECURITY INSTRUCTION	\$ 247,116	\$ 287,184	\$ 289,883	\$ 2,699	0.9%
2402220 SOCIAL SECURITY NON INSTRUCTION	\$ 12,530	\$ -	\$ -	\$ -	0.0%
2402230 TEACHER RETIREMENT INSTRUCTION	\$ 118,509	\$ 164,859	\$ 168,266	\$ 3,407	2.1%
2402240 TEACHER RETIREMENT NONINSTRUCTIO	\$ 13,981	\$ -	\$ -	\$ -	0.0%
2402270 HARPER RETIREMENT	\$ -	\$ -	\$ -	\$ -	0.0%
2402280 EARLY READING INTERVENTION	\$ 6,363	\$ 6,569	\$ 11,496	\$ 4,927	75.0%
2402330 LOTTERY	\$ 160,069	\$ 334,481	\$ 373,516	\$ 39,035	11.7%
2402340 RETIREE HEALTH CARE CREDIT	\$ -	\$ -	\$ -	\$ -	0.0%
2402350 PRIOR YEAR LOTTERY	\$ -	\$ -	\$ -	\$ -	0.0%
2402370 ADDITIONAL LOTTERY	\$ 52,639	\$ -	\$ -	\$ -	0.0%
2402410 GROUP LIFE INSTRUCTION	\$ 8,759	\$ 46	\$ -	\$ (46)	0.0%
2402460 HOMEBOUND	\$ 2,554	\$ 4,231	\$ 2,070	\$ (2,161)	-51.1%
2402470 HEALTH INCENTIVE FUND	\$ 618	\$ -	\$ -	\$ -	0.0%
2402480 SPECIAL ED REGIONAL PROGRAM	\$ 39,104	\$ 44,405	\$ 42,423	\$ (1,982)	-4.5%
2402490 SPECIAL ED INSERVICE GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
2402510 CAREER & TECHNICAL EDUCATION	\$ -	\$ -	\$ 21,584	\$ 21,584	
2402520 VOCATIONAL ED EQUIPMENT	\$ 1,402	\$ -	\$ -	\$ -	0.0%
2402530 VOCATIONAL ED CAT/OCUPATIONAL	\$ 9,088	\$ 16,446	\$ -	\$ (16,446)	-100.0%
2402560 GROUP LIFE NON INSTRUCTION	\$ 550	\$ -	\$ -	\$ -	0.0%
2402570 SOL TEACHING MATERIALS	\$ 16,386	\$ -	\$ -	\$ -	0.0%
2402580 COMPENSATION SUPPLEMENTS	\$ 126,172	\$ -	\$ 63,299	\$ 63,299	0.0%
2402590 FOSTER CARE-SP.ED.B35	\$ -	\$ -	\$ -	\$ -	0.0%
2402640 SOL STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
2402650 AT RISK SQ	\$ 3,563	\$ 3,101	\$ 3,156	\$ 55	1.8%
2402660 MAINTENANCE RESERVE	\$ 24,579	\$ -	\$ -	\$ -	0.0%
2402670 ADDITIONAL TEACHERS	\$ 46,795	\$ -	\$ -	\$ -	0.0%
2402720 ALTERNATIVE ED PAYMENTS	\$ -	\$ -	\$ -	\$ -	0.0%
2402740 SOL REMEDIATION	\$ 7,904	\$ 8,090	\$ 8,090	\$ -	0.0%
2402750 PRIMARY CLASS SIZE	\$ -	\$ -	\$ -	\$ -	0.0%
2402760 SOL TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%
2402810 AT RISK 4 YEAR OLDS	\$ -	\$ 7,242	\$ 7,242	\$ -	0.0%
2402901 TEACHER MENTOR PROGRAM	\$ 1,133	\$ -	\$ -	\$ -	0.0%
2402990 ENGLISH AS 2ND LANGUAGE / OTHER	\$ (27)	\$ -	\$ -	\$ -	0.0%
2403040 ALTERNATIVE ED PILOT PROGRAM	\$ -	\$ -	\$ -	\$ -	0.0%
2403060 SCHOOL CONSTRUCTION	\$ -	\$ 135,807	\$ 135,596	\$ (211)	-0.2%
2403080 STATE SALES TAX	\$ 1,225,988	\$ 1,493,324	\$ 1,563,808	\$ 70,484	4.7%
2404000 OTHER STATE FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%
2404050 SOL ALGEBRA READINESS	\$ 16,469	\$ 16,876	\$ 10,125	\$ (6,751)	-40.0%
2404100 TECHNOLOGY RESOURCE ASSISTANTS	\$ 17,124	\$ 17,436	\$ -	\$ (17,436)	-100.0%
2404620 SCHOOL REPORT CARD	\$ 985	\$ -	\$ -	\$ -	0.0%
4104050 VSPA FUNDING FOR TECHNOLOGY	\$ 41,683	\$ 154,000	\$ 154,000	\$ -	0.0%
4104051 ADMINISTRATIVE SYSTEM TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL STATE FUNDS	\$ 7,743,415	\$ 8,884,646	\$ 9,234,875	\$ 350,229	3.9%
remove School Construction		\$ 135,807	\$ 135,596		0.0%
remove 50% of Lottery funds		\$ 167,241	\$ 186,758		0.0%
revised total	\$ 8,581,599	\$ 8,912,521	\$ 330,923		3.9%

POQUOSON CITY SCHOOLS

2003 / 2004 BUDGET

FEDERAL REVENUE

CODE	BUDGET FUNCTION	2001/2002 RECEIVED	2002/2003 ESTIMATED	2003/2004 PROJECTED	+ INCREASE (-DECREASE)	%
10.555	SCHOOL FOOD PROGRAM	\$ 53,310	\$ 59,050	\$ 59,050	\$ -	0.0%
17.249	SCHOOL TO WORK GRANT	\$ 8,322	\$ -	\$ -	\$ -	0.0%
84.002	ABE - ADULT BASIC EDUCATION	\$ 4,105	\$ -	\$ -	\$ -	0.0%
84.010	P.L. 89-10 - TITLE I	\$ 90,655	\$ 62,250	\$ 109,288	\$ 47,038	75.6%
<i>84.291</i>	<i>TITLE II - A</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 54,705</i>	<i>\$ 54,705</i>	<i>100.0%</i>
<i>84.292</i>	<i>TITLE II - D</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 3,998</i>	<i>\$ 3,998</i>	<i>100.0%</i>
84.027	P.L. 105-17 - TITLE VI-B	\$ 175,801	\$ 190,372	\$ 190,372	\$ -	0.0%
84.0271	SLIVER GRANT	\$ 15,411	\$ -	\$ -	\$ -	0.0%
84.0272	ASSISTIVE TECHNOLOGY GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
84.0273	PRC TECHNOLOGY GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
84.048	VOCATIONAL ED EQUIPMENT	\$ 75	\$ 35,000	\$ -	\$ (35,000)	-100.0%
84.0481	CARL PERKINS / DISADV. HANDICAP.	\$ 17,581	\$ 14,614	\$ 22,922	\$ 8,308	56.8%
84.173	PRESCHOOL HANDICAPPED GRANT	\$ 3,211	\$ 13,000	\$ 13,000	\$ -	0.0%
84.186	DRUG FREE SCHOOLS	\$ 6,463	\$ 7,700	\$ 8,176	\$ 476	6.2%
84.270	GOALS 2000	\$ -	\$ -	\$ -	\$ -	0.0%
84.281	TITLE II / ED FOR ECONOMIC SECURITY	\$ 828	\$ 6,558	\$ -	\$ (6,558)	-100.0%
84.298	TITLE V	\$ 6,270	\$ 9,569	\$ 10,176	\$ 607	6.3%
84.318	TECHNOLOGY LITERACY CHALLENGE	\$ 67,304	\$ -	\$ -	\$ -	0.0%
84.330	AP GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
84.340	CLASS SIZE REDUCTION	\$ 25,623	\$ 30,747	\$ -	\$ (30,747)	-100.0%
3302010	ADULT BASIC EDUCATION	\$ -	\$ -	\$ -	\$ -	0.0%
3302120	P.L. 874 - IMPACT AID	\$ 131,176	\$ 110,000	\$ 110,000	\$ -	0.0%
3302121	IMPACT AID - DOD SUPPLEMENT	\$ 21,468	\$ -	\$ -	\$ -	0.0%
3302990	OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%
3302991	WORK FORCE INVESTMENT ACT	\$ 2,586	\$ -	\$ -	\$ -	0.0%
TOTAL FEDERAL FUNDS		\$ 630,188	\$ 538,860	\$ 581,687	\$ 42,827	7.9%

**POQUOSON CITY SCHOOLS
2003 / 2004 BUDGET**

SUMMARY OF REVENUE

PAGE 4

BUDGET FUNCTION	2002/2003	2003/2004	INCREASE	PERCENT
Total Local Funds	\$ 6,972,998	\$ 7,382,676	\$ 409,678	6%
Total State Funds	\$ 8,581,599	\$ 8,912,521	\$ 330,922	4%
Total Federal Funds	\$ 538,860	\$ 581,687	\$ 42,827	8%
Total Revenue	\$ 16,093,457	\$ 16,876,884	\$ 783,427	5%

POQUOSON CITY SCHOOLS
2003 / 2004 BUDGET

SUMMARY OF EXPENDITURES

BUDGET FUNCTION	2002/2003	2003/2004	INCREASE / DECREASE	PAGE 5 PERCENT
PPS EXPENDITURES - TOTAL	\$ 2,146,822	\$ 2,241,557	\$ 94,735	4%
HOMEBOUND/ELEMENTARY	\$ 3,230	\$ 3,875	\$ 645	20%
PES EXPENDITURES - TOTAL	\$ 2,234,186	\$ 2,311,135	\$ 76,949	3%
ENRICHMENT SUMMER SCHOOL	\$ -	\$ -	\$ -	0%
PMS EXPENDITURES - TOTAL	\$ 2,692,620	\$ 2,806,704	\$ 114,084	4%
HOMEBOUND/SECONDARY	\$ 7,770	\$ 8,418	\$ 648	8%
PHS EXPENDITURES - TOTAL	\$ 4,463,260	\$ 4,549,344	\$ 86,084	2%
ADULT EDUCATION	\$ 9,577	\$ 9,960	\$ 383	4%
DISTRICT WIDE-ADMIN	\$ 842,052	\$ 992,274	\$ 150,222	18%
ATTENDANCE & HEALTH	\$ 258,169	\$ 271,074	\$ 12,905	5%
TRANSPORTATION	\$ 632,369	\$ 678,498	\$ 46,129	7%
OPERATION/MAINTENANCE	\$ 1,377,687	\$ 1,419,719	\$ 42,032	3%
FOOD SERVICE	\$ 274,533	\$ 280,604	\$ 6,071	2%
TECHNOLOGY	\$ 539,527	\$ 590,539	\$ 51,012	9%
SITE ACQUISITION	\$ 10,550	\$ 10,550	\$ -	0%
GRANTS	\$ 572,235	\$ 672,820	\$ 100,585	18%
REMEDIAL SUMMER SCHOOL	\$ 28,861	\$ 29,813	\$ 952	3%
ROUNDING ADJUSTMENT	\$ 9	\$ -	\$ (9)	
TOTAL BUDGET	\$ 16,093,457	\$ 16,876,884	\$ 783,427	5%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

PAGE 6

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	5573 \$	3,000 \$	3,600 \$	600	20.0%
2100	FICA BENEFITS	413 \$	230 \$	275 \$	45	19.7%
	TOTAL	\$ 5,986 \$	\$ 3,230 \$	\$ 3,875 \$	645	20.0%

Homebound rate increased from \$13.31 to \$15.00

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

EARLY READING INTERVENTION 1.0.21.1.60885...

PAGE 7

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
	6000 MATERIALS	1000 \$	6,569 \$	11,496 \$	4,927	75.0%
	TOTAL	\$ 1,000	\$ 6,569	\$ 11,496	\$ 4,927	75.0%

Increased in Governor's proposed budget

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

PAGE 8

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	833,566	\$ 859,920	\$ 822,600	\$ (37,320)	-4.3%
1140	AIDES SALARIES	65,953	\$ 100,110	\$ 128,000	\$ 27,890	27.9%
1520	SUBSTITUTE SALARIES	32,690	\$ 24,000	\$ 35,000	\$ 11,000	45.8%
2100	FICA BENEFITS	70,310	\$ 76,000	\$ 77,255	\$ 1,255	1.7%
2210	VRS BENEFITS - 9.44%	81,391	\$ 92,000	\$ 93,000	\$ 1,000	1.1%
2300	HEALTH BENEFITS - 23.38%	55,699	\$ 62,793	\$ 77,474	\$ 14,681	23.4%
2400	GLI BENEFITS - premium holiday	4,361	\$ -	\$ -	\$ -	0.0%
2700	WORKER'S COMPENSATION	37,875	\$ 39,000	\$ 42,850	\$ 3,850	9.9%
3000	OTHER INSTRUCTIONAL COST	4,638	\$ 6,960	\$ 6,960	\$ -	0.0%
3001	TITLE II MATH/SCIENCE	6,201	\$ -	\$ -	\$ -	0.0%
5500	TRAVEL	1,676	\$ 2,500	\$ 2,525	\$ 25	1.0%
6000	MATERIALS / SUPPLIES	14,984	\$ 18,000	\$ 16,550	\$ (1,450)	-8.1%
6020	TEXTBOOKS	15,215	\$ 24,500	\$ 22,540	\$ (1,960)	-8.0%
6033	SOL MATERIALS	1,815	\$ -	\$ -	\$ -	0.0%
8200	EQUIPMENT ADDITIONS	\$ -	\$ 3,025	\$ 2,783	\$ (242)	-8.0%
8201	OTHER USE OF FUNDS/ED TV	359	\$ 2,631	\$ 2,420	\$ (211)	-8.0%
TOTAL		\$ 1,226,732	\$ 1,311,439	\$ 1,329,957	\$ 18,518	1.4%

4% increase in teacher salaries

6% increase in paraeducator salaries

23.38% increase in health insurance

Increase in workers' compensation

Mileage rate increased from 24 cents to 32 cents

Title II Math Science moved to end of budget - page 55 (No Child Left Behind)

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

PAGE 9

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 43,547	\$ 45,289	\$ 46,900	\$ 1,611	3.6%	
2100 FICA BENEFITS	\$ 3,312	\$ 3,465	\$ 3,588	\$ 123	3.5%	
2210 VRS BENEFITS - 9.44%	\$ 3,792	\$ 4,529	\$ 4,710	\$ 181	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 830	\$ 669	\$ 825	\$ 156	23.4%	
2400 GLI BENEFITS	\$ 203	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 1,486	\$ 2,000	\$ 1,840	\$ (160)	-8.0%	
TOTAL	\$ 53,171	\$ 55,952	\$ 57,863	\$ 1,911	3.4%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

PAGE 10

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 44,357	\$ 46,300	\$ 48,000	\$ 1,700	3.7%
1140	AIDES SALARIES	\$ 13,615	\$ 14,435	\$ 15,300	\$ 865	6.0%
2100	FICA BENEFITS	\$ 4,172	\$ 4,650	\$ 4,842	\$ 192	4.1%
2210	VRS BENEFITS - 9.44%	\$ 5,041	\$ 6,075	\$ 6,318	\$ 243	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 5,209	\$ 5,543	\$ 6,839	\$ 1,296	23.4%
2400	GLI BENEFITS	\$ 300	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 3,532	\$ 4,960	\$ 4,563	\$ (397)	-8.0%
	TOTALS	\$ 76,226	\$ 81,963	\$ 85,862	\$ 3,899	4.8%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

PAGE 11

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL SALARY	\$ 55,894	\$ 62,400	\$ 67,000	\$ 4,600	7.4%
1127	LEAD TEACHER SPECIALIST	\$ 58,501	\$ 60,845	\$ 56,939	\$ (3,906)	-6.4%
1140	OFFICE CLERK SALARY	\$ 14,869	\$ 15,895	\$ 17,310	\$ 1,415	8.9%
1150	CLERICAL SALARY	\$ 21,870	\$ 22,745	\$ 23,655	\$ 910	4.0%
2100	FICA BENEFITS	\$ 11,489	\$ 12,400	\$ 12,615	\$ 215	1.7%
2210	VRS BENEFITS - 9.44%	\$ 13,518	\$ 16,189	\$ 16,837	\$ 648	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 4,562	\$ 2,681	\$ 3,308	\$ 627	23.4%
2400	GLI BENEFITS	\$ 875	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 181,577	\$ 193,155	\$ 197,663	\$ 4,508	2.3%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

PAGE 12

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 159,555	\$ 175,158	\$ 200,040	\$ 24,882	14.2%
1140	AIDES SALARIES	\$ 48,733	\$ 51,000	\$ 53,025	\$ 2,025	4.0%
2100	FICA BENEFITS	\$ 15,490	\$ 18,908	\$ 19,359	\$ 451	2.4%
2210	VRS BENEFITS - 9.44%	\$ 18,889	\$ 24,716	\$ 25,705	\$ 989	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 14,782	\$ 20,498	\$ 24,290	\$ 3,792	18.5%
2400	GLI BENEFITS	\$ 1,012	\$ -	\$ -	\$ -	0.0%
3000	PURCHASE / RELATED SERV.	\$ 29,252	\$ 10,000	\$ 11,000	\$ 1,000	10.0%
3001	PRESCHOOL HANDICAPPED	\$ 1,925	\$ 13,000	\$ 13,000	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 1,982	\$ 3,000	\$ 2,760	\$ (240)	-8.0%
	ASSISTIVE TECHNOLOGY	\$ 1,670	\$ -	\$ -	\$ -	100.0%
7000	JOINT OPERATIONS/NEW HORIZONS	\$ 46,333	\$ 23,175	\$ 43,366	\$ 20,191	87.1%
	TOTAL	\$ 339,624	\$ 339,455	\$ 392,545	\$ 53,090	15.6%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

PAGE 13

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 42,513	\$ 44,050	\$ 46,307	\$ 2,257	5.1%
2100	FICA BENEFITS	\$ 2,657	\$ 3,370	\$ 3,542	\$ 173	5.1%
2210	VRS BENEFITS - 9.44%	\$ 31	\$ 4,405	\$ 4,581	\$ 176	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ -	\$ 4,291	\$ 5,294	\$ 1,003	23.4%
2400	GLI BENEFITS	\$ 1	\$ -	\$ -	\$ -	0.0%
3800	STAFF DEVELOPMENT	\$ 375	\$ 400	\$ 400	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 596	\$ 600	\$ 552	\$ (48)	-8.0%
	TOTAL	\$ 46,173	\$ 57,116	\$ 60,677	\$ 3,561	6.2%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

PRIMARY SCHOOL - OTHER 1.0.21.5.61100...

PAGE 14

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 78,364	\$ 81,500	\$ 84,350	\$ 2,850	3.5%
2100	FICA BENEFITS	\$ 5,898	\$ 6,235	\$ 6,453	\$ 218	3.5%
2210	VRS BENEFITS - 9.44%	\$ 6,824	\$ 8,150	\$ 8,476	\$ 326	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 3,578	\$ 4,291	\$ 5,294	\$ 1,003	23.4%
2400	GLI BENEFITS	\$ 366	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 865	\$ 1,000	\$ 920	\$ (80)	-8.0%
TOTALS		\$ 95,895	\$ 101,176	\$ 105,493	\$ 4,317	4.3%

TOTAL PRIMARY	\$ 2,020,399	\$ 2,146,822	\$ 2,241,557	\$ 94,733	4.4%
ELEM. HOMEBOUND	\$ 5,986	\$ 3,230	\$ 3,875	\$ 645	20.0%
TOTALS	\$ 2,026,384	\$ 2,150,052	\$ 2,245,433	\$ 95,378	4.4%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

PAGE 15

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 976,044	\$ 1,093,500	\$ 1,178,227	\$ 84,727	7.7%	
1140 AIDES SALARIES	\$ 37,565	\$ 36,550	\$ 30,500	\$ (6,050)	-16.6%	
1520 SUBSTITUTE SALARIES	\$ 31,048	\$ 25,045	\$ 35,045	\$ 10,000	39.9%	
2100 FICA BENEFITS	\$ 78,413	\$ 86,070	\$ 95,149	\$ 9,079	10.5%	
2210 VRS BENEFITS - 9.44%	\$ 86,782	\$ 110,005	\$ 114,405	\$ 4,400	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 55,968	\$ 66,314	\$ 71,593	\$ 5,279	8.0%	
2400 GLI BENEFITS	\$ 4,645	-	-	-	0.0%	
2800 EARLY RETIREMENT PAYBACK	-	-	-	-	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 3,500	\$ 7,110	\$ 7,110	-	0.0%	
3001 TITLE II MATH / SCIENCE	\$ 479	\$ 3,279	-	\$ (3,279)	-100.0%	
5500 TRAVEL	\$ 2,020	\$ 2,170	\$ 2,195	\$ 25	1.2%	
6000 MATERIALS & SUPPLIES	\$ 10,435	\$ 15,000	\$ 15,000	-	0.0%	
6001 SPANISH CURRICULAR FOR 5th GR.	-	-	\$ 1,000	\$ 1,000	100.0%	
6020 TEXTBOOKS	\$ 18,406	\$ 29,200	\$ 27,200	\$ (2,000)	-6.8%	
6033 SOL MATERIALS	\$ 4,058	-	-	-	0.0%	
8200 EQUIPMENT ADDITIONS	-	\$ 1,590	\$ 1,590	-	0.0%	
8201 OTHER USE OF FUNDS	\$ 710	\$ 1,304	\$ 1,304	-	0.0%	
TOTAL	\$ 1,310,071	\$ 1,477,137	\$ 1,580,318	\$ 103,181	7.0%	

4% increase in teacher salaries
6% increase in paraeducator salaries

23.38% increase in health insurance

Title II Math Science moved to end of budget - page 55 (No Child Left Behind)

Mileage rate increased from 24 cents to 32 cents

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

PAGE 16

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 37,858	\$ 39,550	\$ 40,900	\$ 1,350	3.4%	
2100 FICA BENEFITS	\$ 2,682	\$ 3,026	\$ 3,129	\$ 103	3.4%	
2210 VRS BENEFITS - 9.44%	\$ 3,310	\$ 3,955	\$ 4,113	\$ 158	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 3,756	\$ 4,230	\$ 5,219	\$ 989	23.4%	
2400 GLI BENEFITS	\$ 177	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 1,861	\$ 2,260	\$ 1,260	\$ (1,000)	-44.2%	
TOTAL	\$ 49,644	\$ 53,021	\$ 54,621	\$ 1,600	3.0%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - SOCIAL WORKER 1.0.22.1.61220...

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SOCIAL WORKER SALARIES	\$ 21,830	\$ 22,703	\$ 23,600	\$ 897	4.0%	
2100 FICA BENEFITS	\$ 1,670	\$ 1,737	\$ 1,805	\$ 69	4.0%	
2210 VRS BENEFITS - 9.44%	\$ 1,901	\$ 2,270	\$ 2,361	\$ 91	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 415	\$ 1,252	\$ 1,545	\$ 293	23.4%	
2400 GLI BENEFITS	\$ 102	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 25,918	\$ 27,962	\$ 29,311	\$ 1,349	4.8%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 40,497	\$ 42,125	\$ 43,580	\$ 1,455	3.5%	
1140 AIDES SALARIES	\$ 14,645	\$ 15,525	\$ 16,500	\$ 975	6.3%	
2100 FICA BENEFITS	\$ 4,224	\$ 4,410	\$ 4,596	\$ 186	4.2%	
2210 VRS BENEFITS - 9.44%	\$ 4,795	\$ 5,765	\$ 5,996	\$ 231	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 1,533	\$ 1,892	\$ 2,334	\$ 442	23.4%	
2400 GLI BENEFITS	\$ 284	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 5,195	\$ 5,800	\$ 5,000	\$ (800)	-13.8%	
TOTAL	\$ 71,175	\$ 75,517	\$ 78,006	\$ 2,489	3.3%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

PAGE 19

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 66,388	\$ 69,045	\$ 67,270	\$ (1,775)	-2.6%
1127	LEAD TEACHER SPECIALIST	\$ 59,013	\$ 61,375	\$ 33,504	\$ (27,871)	-45.4%
1140	OFFICE CLERK SALARY	\$ 14,732	\$ 15,150	\$ 15,725	\$ 575	3.8%
1150	CLERICAL SALARY	\$ 24,179	\$ 25,175	\$ 26,155	\$ 980	3.9%
2100	FICA BENEFITS	\$ 12,150	\$ 13,100	\$ 10,913	\$ (2,187)	-16.7%
2210	VRS BENEFITS - 9.44%	\$ 14,252	\$ 17,075	\$ 17,758	\$ 683	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 8,777	\$ 8,973	\$ 11,071	\$ 2,098	23.4%
2400	GLI BENEFITS	\$ 926	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 200,416	\$ 209,893	\$ 182,396	\$ (27,497)	-13.1%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 119,597	\$ 157,525	\$ 163,000	\$ 5,475	3.5%	
1140 AIDES SALARIES	\$ 59,695	\$ 81,175	\$ 73,350	(\$ 7,825)	-9.6%	
2100 FICA BENEFITS	\$ 13,900	\$ 16,463	\$ 18,081	\$ 1,618	9.8%	
2210 VRS BENEFITS - 9.44%	\$ 15,654	\$ 21,520	\$ 22,381	\$ 861	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 12,835	\$ 10,526	\$ 12,987	\$ 2,461	23.4%	
2400 GLI BENEFITS	\$ 839	\$ -	\$ -	\$ -	0.0%	
3000 PURCHASE/RELATED SERVICE	\$ 125	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES ASSISTIVE TECHNOLOGY	\$ 2,537	\$ 3,500	\$ 3,000	(\$ 500)	-14.3%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ -	\$ 23,175	\$ 21,630	(\$ 1,545)	-6.7%	
9000 PARENT RESOURCE CENTER	\$ 4,578	\$ 4,580	\$ 4,780	\$ 200	4.4%	
TOTAL	\$ 229,759	\$ 318,464	\$ 319,209	\$ 745	0.2%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

PAGE 21

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 36,457	\$ 37,950	\$ 32,300	\$ (5,650)	-14.9%	
2100 FICA BENEFITS	\$ 2,799	\$ 2,903	\$ 2,471	\$ (432)	-14.9%	
2210 VRS BENEFITS - 9.44%	\$ 3,175	\$ 3,795	\$ 3,947	\$ 152	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 1,118	\$ 3,051	\$ 3,764	\$ 713	23.4%	
2400 GLI BENEFITS	\$ 170	\$ -	\$ -	\$ -	0.0%	
3800 STAFF DEVELOPMENT	\$ 388	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 982	\$ 1,200	\$ 900	\$ (300)	-25.0%	
TOTAL	\$ 45,090	\$ 49,299	\$ 43,782	\$ (5,517)	-11.2%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ELEMENTARY SCHOOL - OTHER 1.0.22.5.61100...

PAGE 22

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 18,886	\$ 19,650	\$ 20,500	\$ 850	4.3%	
2100 FICA BENEFITS	\$ 1,445	\$ 1,503	\$ 1,568	\$ 65	4.3%	
2210 VRS BENEFITS - 9.44%	\$ -	\$ -	\$ -	\$ -	0.0%	
2300 HEALTH BENEFITS - 23.38%	\$ -	\$ -	\$ -	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 950	\$ 1,740	\$ 1,424	\$ (316)	-18.2%	
TOTAL	\$ 21,281	\$ 22,893	\$ 23,492	\$ 599	2.6%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

SUMMER SCHOOL - CLASSROOM INSTRUCTION 1.0.90.6.61100...

PAGE 23

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 2,632	\$ -	\$ -	\$ -	0.0%
2100	FICA BENEFITS	\$ 201	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 2,833	\$ -	\$ -	\$ -	0.0%

TOTAL ELEMENTARY	\$ 1,953,354	\$ 2,234,186	\$ 2,311,135	\$ 76,949	3.4%
SUMMER SCHOOL	\$ 2,833	\$ -	\$ -	\$ -	0.0%
TOTALS	\$ 1,956,187	\$ 2,234,186	\$ 2,311,135	\$ 76,949	3.4%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

PAGE 24

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 2,632	\$ 7,220	\$ 7,820	\$ 600	8.3%
2100	FICA BENEFITS	\$ 201	\$ 550	\$ 598	\$ 48	8.8%
	TOTAL	\$ 2,833	\$ 7,770	\$ 8,418	\$ 648	8.3%

Homebound rate increased from \$13.31 to \$15.00

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

PAGE 25

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 1,307,577	\$ 1,331,500	\$ 1,349,200	\$ 17,700	1.3%
1140	AIDES SALARIES	-	-	-	-	0.0%
1520	SUBSTITUTE TEACHER	32,057	25,050	35,050	10,000	39.9%
1620	SUPPLEMENTAL SALARIES	13,369	17,350	12,350	(5,000)	-28.8%
2100	FICA BENEFITS	102,700	106,289	107,222	933	0.9%
2210	VRS BENEFITS - 9.44%	112,670	134,700	141,000	6,300	4.7%
2300	HEALTH BENEFITS - 23.38%	55,918	76,247	91,747	15,500	20.3%
2400	GLI BENEFITS	6,038	-	-	-	0.0%
2800	EARLY RETIREMENT PAY	-	-	-	-	0.0%
3000	OTHER INSTRUCTIONAL COST	7,056	7,750	7,750	-	0.0%
3001	TITLE II MATH / SCIENCE	-	-	-	-	0.0%
5500	TRAVEL	127	2,165	2,190	25	1.2%
	STAFF DEVELOP./BLOCK SCHED.	-	-	-	-	0.0%
6000	MATERIALS & SUPPLIES	25,719	28,155	25,903	(2,252)	-8.0%
6020	TEXTBOOKS	4,617	15,000	13,800	(1,200)	-8.0%
6031	REMEDIAL SUPPLIES	2,077	2,110	1,941	(169)	-8.0%
6033	SOL MATERIALS	3,469	-	-	-	0.0%
8200	EQUIPMENT ADDITIONS	570	3,000	2,760	(240)	-8.0%
8201	OTHER USE OF FUNDS	-	1,585	1,458	(127)	-8.0%
8203	VO.ED./ DISADVANTAGED	5,971	7,307	7,307	-	0.0%
	TOTAL	\$ 1,679,934	\$ 1,758,208	\$ 1,799,678	\$ 41,470	2.4%

4% increase in teacher salaries

6% increase in paraeducator salaries

23.38% increase in health insurance

Title II Math Science moved to end of budget - page 55 (No Child Left Behind)

Mileage rate increased from 24 cents to 32 cents

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

PAGE 26

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 79,615	\$ 83,100	\$ 86,310	\$ 3,210	3.9%
1150	CLERICAL SALARIES	\$ 27,124	\$ 34,000	\$ 38,815	\$ 4,815	14.2%
2100	FICA BENEFITS	\$ 8,519	\$ 8,958	\$ 9,572	\$ 614	6.9%
2210	VRS BENEFITS - 9.44%	\$ 8,960	\$ 11,710	\$ 12,178	\$ 468	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 3,053	\$ 7,171	\$ 8,848	\$ 1,677	23.4%
2400	GLI BENEFITS	\$ 525	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS/SUPPLIES	\$ 2,538	\$ 3,505	\$ 3,225	\$ (280)	-8.0%
	TOTAL	\$ 130,336	\$ 148,444	\$ 158,948	\$ 10,504	7.1%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

PAGE 27

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 60,962	\$ 50,125	\$ 50,705	\$ 580	1.2%	
1140 AIDES SALARY	\$ 12,643	\$ 13,500	\$ 14,175	\$ 675	5.0%	
2100 FICA BENEFITS	\$ 5,368	\$ 6,053	\$ 4,963	\$ (1,090)	-18.0%	
2210 VRS BENEFITS - 9.44%	\$ 6,268	\$ 7,913	\$ 8,230	\$ 317	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 3,917	\$ 6,218	\$ 7,672	\$ 1,454	23.4%	
2400 GLI BENEFITS	\$ 382	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS/SUPPLIES	\$ 2,947	\$ 5,875	\$ 5,405	\$ (470)	-8.0%	
TOTAL	\$ 92,487	\$ 89,684	\$ 91,150	\$ 1,466	1.6%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

PAGE 28

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 62,000	\$ 65,811	\$ 63,500	\$ (2,311)	-3.5%
1127	ASST. PRINCIPAL'S SALARY	\$ 57,570	\$ 59,875	\$ 60,000	\$ 125	0.2%
1150	CLERICAL SALARIES	\$ 47,343	\$ 49,240	\$ 45,800	\$ (3,440)	-7.0%
2100	FICA BENEFITS	\$ 12,620	\$ 13,382	\$ 12,951	\$ (430)	-3.2%
2210	VRS BENEFITS - 9.44%	\$ 14,493	\$ 17,493	\$ 18,192	\$ 700	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 7,087	\$ 6,036	\$ 7,447	\$ 1,411	23.4%
2400	GLI BENEFITS	\$ 947	\$ -	\$ -	\$ -	0.0%
TOTAL		\$ 202,060	\$ 211,836	\$ 207,891	\$ (3,945)	-1.9%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

PAGE 29

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 128,397	\$ 180,700	\$ 188,410	\$ 7,710	4.3%	
1140 AIDES SALARIES	\$ 20,897	\$ 53,315	\$ 81,200	\$ 27,885	52.3%	
2100 FICA BENEFITS	\$ 10,229	\$ 17,902	\$ 20,625	\$ 2,723	15.2%	
2210 VRS BENEFITS - 9.44%	\$ 12,668	\$ 23,402	\$ 24,338	\$ 936	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 14,159	\$ 19,785	\$ 24,411	\$ 4,626	23.4%	
2400 GLI BENEFITS	\$ 672	-	-	\$ -	0.0%	
3000 PURCHASE/RELATED SERV.	\$ 13,268	-	-	\$ -	0.0%	
6000 MATERIALS / SUPPLIES ASSISTIVE TECHNOLOGY	\$ 1,563	\$ 2,000	\$ 1,840	\$ (160)	-8.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 6,461	\$ 20,600	\$ 30,100	\$ 9,500	100.0% 46.1%	
TOTAL	\$ 208,314	\$ 317,704	\$ 370,923	\$ 53,220	16.8%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

PAGE 30

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 87,656	\$ 91,250	\$ 94,500	\$ 3,250	3.6%	
2100 FICA BENEFITS	\$ 6,453	\$ 6,981	\$ 7,229	\$ 249	3.6%	
2210 VRS BENEFITS - 9.44%	\$ 7,625	\$ 9,125	\$ 9,490	\$ 365	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 4,181	\$ 7,020	\$ 8,661	\$ 1,641	23.4%	
2400 GLI BENEFITS	\$ 441	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 544	\$ 650	\$ 650	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 4,079	\$ 5,020	\$ 4,618	\$ (402)	-8.0%	
8200 EQUIPMENT ADDITIONS	\$ 1,959	\$ 2,500	\$ 2,500	\$ -	0.0%	
TOTAL	\$ 112,939	\$ 122,546	\$ 127,649	\$ 5,103	4.2%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

PAGE 31

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 44,400	\$ 30,000	\$ 31,200	\$ 1,200	4.0%	
2100 FICA BENEFITS	\$ 2,983	\$ 3,519	\$ 2,387	\$ (1,132)	-32.2%	
2210 VRS BENEFITS - 9.44%	\$ 3,849	\$ 4,600	\$ 4,784	\$ 184	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 4,140	\$ 4,680	\$ 5,774	\$ 1,094	23.4%	
2400 GLI BENEFITS	\$ 206	\$ -	\$ -	\$ -	0.0%	
3800 STAFF DEVELOPMENT	\$ 400	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 968	\$ 1,000	\$ 920	\$ (80)	-8.0%	
TOTAL	\$ 56,946	\$ 44,199	\$ 45,465	\$ 1,266	2.9%	

TOTAL MIDDLE	\$ 2,483,016	\$ 2,692,621	\$ 2,801,704	\$ 109,083	4.1%
SECONDARY HOMEBOUND	\$ 2,833	\$ 7,770	\$ 8,418	\$ 648	8.3%
TOTALS	\$ 2,485,850	\$ 2,700,391	\$ 2,810,122	\$ 109,731	4.1%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

PAGE 32

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,800,212	\$ 1,901,500	\$ 1,915,000	\$ 13,500	0.7%	
1520 SUBSTITUTE TEACHERS	\$ 33,891	\$ 32,500	\$ 42,500	\$ 10,000	30.8%	
1620 SUPPLEMENTAL SALARIES	\$ 143,263	\$ 128,050	\$ 133,050	\$ 5,000	3.9%	
2100 FICA BENEFITS	\$ 149,733	\$ 157,632	\$ 159,545	\$ 1,913	1.2%	
2210 VRS BENEFITS - 9.44%	\$ 151,201	\$ 190,000	\$ 197,600	\$ 7,600	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 110,733	\$ 130,409	\$ 157,899	\$ 27,490	21.1%	
2400 GLI BENEFITS	\$ 8,130	-	-	-	0.0%	
2800 EARLY RETIREMENT PAY	-	-	-	-	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 22,374	\$ 17,651	\$ 17,651	-	0.0%	
3001 TITLE II MATH / SCIENCE	\$ 2,748	\$ 3,279	-	\$ (3,279)	-100.0%	
3002 ATHLETIC OFFICIATING	\$ 14,214	\$ 14,214	\$ 14,783	\$ 569	4.0%	
3003 DRIVERS ED	\$ 20,443	\$ 25,175	\$ 25,175	-	0.0%	
3004 SCIENCE FAIR HOST COSTS	-	-	\$ 3,000	\$ 3,000	100.0%	
3812 ALT.ED. - VIRTUAL HIGH SCHOOL	-	\$ 25,000	\$ 9,000	\$ (16,000)	-64.0%	
3815 ISAEP	\$ 7,961	\$ 7,859	\$ 7,859	-	0.0%	
5500 TRAVEL	\$ 3,146	\$ 3,900	\$ 3,925	\$ 25	0.6%	
6000 MATERIALS / SUPPLIES	\$ 40,897	\$ 46,000	\$ 42,000	\$ (4,000)	-8.7%	
6020 TEXTBOOKS	\$ 32,099	\$ 27,275	\$ 22,945	\$ (4,330)	-15.9%	
6033 SOL MATERIALS	\$ 3,913	-	-	-	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 192,610	\$ 230,285	\$ 241,799	\$ 11,514	5.0%	
8200 EQUIPMENT ADDITIONS	\$ 19,484	\$ 26,000	\$ 24,575	\$ (1,425)	-5.5%	
8201 OTHER USE OF FUNDS	\$ 779	\$ 946	\$ 946	-	0.0%	
8203 VO.ED. DISADVANTAGED	\$ 15,313	\$ 7,307	\$ 7,307	-	0.0%	
TOTAL	\$ 2,773,144	\$ 2,974,982	\$ 3,026,559	\$ 51,577	1.7%	

4% increase in teacher salaries

6% increase in paraeducator salaries

23.38% increase in health insurance

Title II Math Science moved to end of budget - page 55 (No Child Left Behind)

Mileage rate increased from 24 cents to 32 cents

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

PAGE 33

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 144,284	\$ 149,800	\$ 155,100	\$ 5,300	3.5%
1150	CLERICAL SALARIES	\$ 37,292	\$ 39,100	\$ 40,664	\$ 1,564	4.0%
2100	FICA BENEFITS	\$ 13,407	\$ 14,527	\$ 14,976	\$ 449	3.1%
2210	VRS BENEFITS - 9.44%	\$ 15,804	\$ 18,990	\$ 19,750	\$ 760	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 9,238	\$ 12,277	\$ 15,147	\$ 2,870	23.4%
2400	GLI BENEFITS	\$ 938	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 8,364	\$ 12,525	\$ 9,525	\$ (3,000)	-24.0%
	TOTAL	\$ 229,328	\$ 247,219	\$ 255,162	\$ 7,943	3.2%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - SOCIAL WORKER 1.0.32.1.61220...

PAGE 34

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1110	INSTRUCTIONAL SALARIES	\$ 21,830	\$ 22,703	\$ 23,600	\$ 897	4.0%
2100	FICA BENEFITS	\$ 1,675	\$ 1,737	\$ 1,805	\$ 69	4.0%
2210	VRS BENEFITS - 9.44%	\$ 1,901	\$ 2,270	\$ 2,361	\$ 91	4.0%
2400	GLI BENEFITS	\$ 102	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 25,508	\$ 26,710	\$ 27,767	\$ 1,056	4.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

PAGE 35

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 52,571	\$ 64,700	\$ 56,640	\$ (8,060)	-12.5%
1140	AIDES SALARIES	\$ 12,755	\$ 13,550	\$ 14,363	\$ 813	6.0%
2100	FICA BENEFITS	\$ 4,973	\$ 5,221	\$ 5,432	\$ 211	4.0%
2210	VRS BENEFITS - 9.44%	\$ 5,680	\$ 6,825	\$ 7,098	\$ 273	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 249	\$ 3,890	\$ 4,799	\$ 909	23.4%
2400	GLI BENEFITS	\$ 340	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 5,523	\$ 7,000	\$ 6,000	\$ (1,000)	-14.3%
	TOTAL	\$ 82,091	\$ 101,186	\$ 94,332	\$ (6,854)	-6.8%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - OFFICE OF THE PRINCIPAL 1.0.32.1.61410.....

PAGE 36

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 74,263	\$ 77,250	\$ 80,295	\$ 3,045	3.9%
1127	ASST. PRINCIPALS SALARIES	\$ 119,013	\$ 123,775	\$ 128,525	\$ 4,750	3.8%
1150	CLERICAL SALARIES	\$ 59,304	\$ 61,700	\$ 59,700	\$ (2,000)	-3.2%
2100	FICA BENEFITS	\$ 19,111	\$ 20,098	\$ 20,542	\$ 443	2.2%
2210	VRS BENEFITS - 9.44%	\$ 21,931	\$ 26,273	\$ 27,323	\$ 1,051	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 5,535	\$ 6,321	\$ 7,799	\$ 1,478	23.4%
2400	GLI BENEFITS	\$ 1,436	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 300,594	\$ 315,417	\$ 324,184	\$ 8,767	2.8%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.32.2.61100.....

PAGE 37

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 186,362	\$ 195,250	\$ 208,000	\$ 12,750	6.5%
1140	AIDES SALARIES	\$ 21,176	\$ 22,500	\$ 23,800	\$ 1,300	5.8%
2100	FICA BENEFITS	\$ 15,500	\$ 16,551	\$ 17,733	\$ 1,182	7.1%
2210	VRS BENEFITS - 9.44%	\$ 18,073	\$ 21,635	\$ 22,500	\$ 865	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 10,161	\$ 12,100	\$ 14,929	\$ 2,829	23.4%
2400	GLI BENEFITS	\$ 969	\$ -	\$ -	\$ -	0.0%
3000	PURCHASE/RELATED SERV.	\$ 9,539	\$ -	\$ -	\$ -	0.0%
3810	TUITION PAID INSTATE	\$ 10,974	\$ 25,000	\$ 26,250	\$ 1,250	5.0%
6000	MATERIALS / SUPPLIES ASSISTIVE TECHNOLOGY	\$ 1,021	\$ 1,000	\$ 1,000	\$ -	0.0%
7000	JOINT OPERATIONS/NEW HORIZONS	\$ 47,136	\$ 50,190	\$ 59,690	\$ 9,500	18.9%
TOTAL		\$ 320,910	\$ 344,226	\$ 373,902	\$ 29,676	8.6%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

PAGE 38

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 274,394	\$ 285,375	\$ 286,250	\$ 875	0.3%
2100	FICA BENEFITS	\$ 20,201	\$ 21,831	\$ 21,898	\$ 67	0.3%
2210	VRS BENEFITS - 9.44%	\$ 23,863	\$ 28,538	\$ 29,679	\$ 1,142	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 15,314	\$ 16,039	\$ 19,789	\$ 3,750	23.4%
2400	GLI BENEFITS	\$ 1,408	\$ -	\$ -	\$ -	0.0%
5500	TRAVEL	\$ 1,431	\$ 1,700	\$ 1,700	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 14,893	\$ 19,750	\$ 14,000	\$ (5,750)	-29.1%
8200	EQUIPMENT ADDITIONS	\$ 10,814	\$ 23,430	\$ 20,000	\$ (3,430)	-14.6%
	TOTAL	\$ 362,318	\$ 396,663	\$ 393,316	\$ (3,347)	-0.8%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

HIGH SCHOOL - GIFTED & TALENTED 1.0.32.4.61100.....

PAGE 39

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 43,735	\$ 46,000	\$ 47,600	\$ 1,600	3.5%
2100	FICA BENEFITS	\$ 3,351	\$ 3,519	\$ 3,641	\$ 122	3.5%
2210	VRS BENEFITS - 9.44%	\$ 3,849	\$ 4,600	\$ 4,784	\$ 184	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 1,118	\$ 1,538	\$ 1,898	\$ 360	23.4%
2400	GLI BENEFITS	\$ 206	\$ -	\$ -	\$ -	0.0%
3800	STAFF DEVELOPMENT	\$ 395	\$ 400	\$ 400	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 760	\$ 800	\$ 800	\$ -	0.0%
	TOTAL	\$ 53,414	\$ 56,857	\$ 59,123	\$ 2,266	4.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ADULT EDUCATION - CLASSROOM INSTRUCTION 1.0.90.7.61100.....

PAGE 40

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 6,141	\$ 8,896	\$ 9,252	\$ 356	4.0%	
2100 FICA BENEFITS	\$ 470	\$ 681	\$ 708	\$ 27	4.0%	
6000 MATERIALS / SUPPLIES	\$ 200	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 6,811	\$ 9,577	\$ 9,960	\$ 383	4.0%	

TOTAL HIGH SCHOOL	\$ 4,147,307	\$ 4,463,260	\$ 4,554,345	\$ 91,085	2.0%
ADULT EDUCATION	\$ 6,811	\$ 9,577	\$ 9,960	\$ 383	4.0%
TOTALS	\$ 4,154,118	\$ 4,472,836	\$ 4,564,305	\$ 91,468	2.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

SCHOOL BOARD 1.0.90.0.62110.....

PAGE 41

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1110	CLERK OF THE BOARD	\$ 1,735	\$ 1,795	\$ 1,805	\$ 10	0.6%
1111	BOARD MEMBERS	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	0.0%
2100	FICA BENEFITS	\$ 367	\$ 371	\$ 372	\$ 1	0.2%
	TOTAL	\$ 5,162	\$ 5,226	\$ 5,237	\$ 11	0.2%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

PAGE 42

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1112 SUPERINTENDENT SALARY	\$ 96,557	\$ 96,528	\$ 100,389	\$ 3,861	4.0%	
1112 SUPERINTENDENT'S SUPPLEMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	
1113 ASST. SUPERINTENDENT	\$ 72,283	\$ 77,975	\$ 82,000	\$ 4,025	5.2%	
1130 OTHER PROFESSIONAL	\$ 185,015	\$ 197,300	\$ 276,750	\$ 79,450	40.3%	
1150 CLERICAL SALARIES	\$ 155,744	\$ 187,700	\$ 225,000	\$ 37,300	19.9%	
1151 SUBSTITUTE SALARIES	\$ 2,021	\$ 2,000	\$ 5,000	\$ 3,000	150.0%	
1520 IN SCHOOL PAYROLL	\$ 48,185	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 41,239	\$ 42,817	\$ 52,910	\$ 10,093	23.6%	
2210 VRS BENEFITS - 9.44%	\$ 42,734	\$ 55,770	\$ 58,001	\$ 2,231	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 27,355	\$ 33,876	\$ 41,796	\$ 7,920	23.4%	
2400 GLI BENEFITS	\$ 2,956	\$ -	\$ -	\$ -	0.0%	
2700 WORKERS COMPENSATION	\$ 4,200	\$ 4,000	\$ 4,600	\$ 600	15.0%	
3000 PURCHASE SERVICES	\$ 13,813	\$ 36,000	\$ 39,600	\$ 3,600	10.0%	
3002 OTHER ADMINISTRATIVE	\$ 43,759	\$ 28,000	\$ 26,622	\$ (1,378)	-4.9%	
3003 ELECTRONIC CONVERSION OF DOCUMENTS	\$ -	\$ -	\$ -	\$ -	100.0%	
3004 MASTERS PROGRAM - VCU	\$ -	\$ -	\$ -	\$ -	100.0%	
5400 LEASES & RENTALS	\$ 30,768	\$ 35,020	\$ 36,771	\$ 1,751	5.0%	
5500 TRAVEL	\$ 8,964	\$ 10,200	\$ 10,200	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 12,883	\$ 10,140	\$ 8,140	\$ (2,000)	-19.7%	
8200 EQUIPMENT ADDITIONS	\$ 60	\$ 2,000	\$ 1,757	\$ (243)	-12.2%	
TOTAL \$	\$ 791,035	\$ 821,826	\$ 972,037	\$ 150,211	18.3%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

SOL TEACHER TRAINING GRANT 1.0.90.0.62160.....

PAGE 43

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 TEACHER TRAINING	\$ 21,170	\$ -	\$ -	\$ -	\$ -	0.0%
1121 SOL TEACHER TRAIN-CARRYOVER	\$ 3,054	\$ -	\$ -	\$ -	\$ -	0.0%
2100 FICA	\$ 392	\$ -	\$ -	\$ -	\$ -	0.0%
3001 SOL TEACHER TRAIN-CARRYOVER	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3005 TEACHER MENTOR PROGRAM	\$ 631	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL \$	25,247 \$	\$ -	\$ -	\$ -	\$ -	0.0%

SCHOOL BOARD INITIATIVE

3000 TEACHER MINI-GRANT	\$ 13,089	\$ 15,000.00	\$ 15,000	\$ -	0.0%
TOTAL \$	13,089 \$	15,000 \$	15,000 \$	\$ -	-

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE HEALTH SERVICES 1.0.90.0.62220.....

PAGE 44

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1131 SCHOOL NURSES	\$	104,954	\$ 109,550	\$ 113,932	\$ 4,382	4.0%
1132 SUBSTITUTE NURSES	\$	2,215	\$ 2,140	\$ 3,140	\$ 1,000	46.7%
1620 SUPPLEMENT SALARY	\$	1,046	\$ 1,055	\$ 1,055	\$ -	0.0%
2100 FICA BENEFITS	\$	8,152	\$ 8,625	\$ 9,037	\$ 412	4.8%
2210 VRS BENEFITS - 9.44%	\$	7,299	\$ 10,955	\$ 11,393	\$ 438	4.0%
2300 HEALTH BENEFITS - 23.38%	\$	4,697	\$ 5,865	\$ 7,236	\$ 1,371	23.4%
2400 GLI BENEFITS	\$	391	\$ -	\$ -	\$ -	0.0%
STAFF DEVELOPMENT	\$	-	\$ 500	\$ 500	\$ -	0.0%
5500 TRAVEL A & H	\$	357	\$ 850	\$ 850	\$ -	0.0%
6000 MATERIALS / SUPPLIES	\$	3,699	\$ 5,000	\$ 5,000	\$ -	0.0%
6015 HEPATITIS-B VACCINE	\$	1,473	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL	\$	134,283	\$ 146,540	\$ 154,143	\$ 7,603	5.2%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE PSYCHOLOGICAL SERVICES 1.0.90.0.62230.....

PAGE 45

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1130 SCHOOL PSYCHOLOGIST	\$ 43,389	\$ 45,125	\$ 46,875	\$ 1,750	3.9%	
SCHOOL PSYCHOLOGIST - PT	\$ -	\$ -	\$ -	\$ -	100.0%	
2100 FICA BENEFITS	\$ 3,324	\$ 3,452	\$ 3,586	\$ 134	3.9%	
2210 VRS BENEFITS - 9.44%	\$ 3,779	\$ 4,513	\$ 4,425	\$ (88)	-1.9%	
2300 HEALTH BENEFITS - 23.38%	\$ 830	\$ 1,459	\$ 1,800	\$ 341	23.4%	
2400 GLI BENEFITS	\$ 203	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 51,525	\$ 54,549	\$ 56,686	\$ 2,137	3.9%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE SPEECH / AUDIOLOGY 1.0.90.0.62240.....

PAGE 46

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1130 SPEECH THERAPIST	\$ 42,813	\$ 44,550	\$ 46,310	\$ 1,760	4.0%	
2100 FICA BENEFITS	\$ 3,007	\$ 3,408	\$ 3,543	\$ 135	4.0%	
2210 VRS BENEFITS - 9.44%	\$ 3,728	\$ 4,455	\$ 4,633	\$ 178	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 3,060	\$ 4,668	\$ 5,759	\$ 1,091	23.4%	
2400 GLI BENEFITS	\$ 200	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 52,808	\$ 57,081	\$ 60,245	\$ 3,164	5.5%	

TOTAL ADMINISTRATION	\$ 821,443	\$ 827,052	\$ 992,274	\$ 150,221	18.2%
ATTENDANCE & HEALTH	\$ 238,617	\$ 258,170	\$ 271,074	\$ 12,905	5.0%
TOTAL	\$ 1,060,060	\$ 1,085,222	\$ 1,263,348	\$ 163,126	15.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

TRANSPORTATION 1.090.0.63100.....

PAGE 47

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SUPERVISOR SALARY	\$ 5,000	\$ 5,200	\$ 5,500	\$ 300	5.8%	
1140 BUS AIDES	\$ 917	\$ 20,100	\$ 22,012	\$ 1,912	9.5%	
1170 BUS DRIVERS SALARIES	\$ 318,862	\$ 280,000	\$ 300,000	\$ 20,000	7.1%	
2100 FICA BENEFITS	\$ 23,832	\$ 23,355	\$ 25,055	\$ 1,699	7.3%	
2210 VRS BENEFITS - 12.75%	\$ 26,561	\$ 39,689	\$ 41,277	\$ 1,588	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 29,510	\$ 40,000	\$ 48,816	\$ 8,816	22.0%	
2400 GLI BENEFITS	\$ 1,059	\$ -	\$ -	\$ -	0.0%	
3000 OTHER BENEFITS	\$ 888	\$ 400	\$ 400	\$ -	0.0%	
3800 SERV. OTHER GOV. ENTITIES	\$ 180,242	\$ 192,000	\$ 201,600	\$ 9,600	5.0%	
5300 TRANSP. INSURANCE	\$ 27,500	\$ 31,625	\$ 33,839	\$ 2,214	7.0%	
8000 NEW SCHOOL BUSES	\$ 62,398	\$ -	\$ -	\$ -	0.0%	
TOTAL \$	\$ 676,769	\$ 632,369	\$ 678,498	\$ 46,129	7.3%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

OPERATION & MAINTENANCE 1.0.90.0.64100.....

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1180 MAINTENANCE SALARIES	\$ 89,281	\$ 129,075	\$ 134,680	\$ 5,605	4.3%	
1190 GROUNDS SERVICE	\$ 35,488	\$ 27,299	\$ 34,000	\$ 6,701	24.5%	
1191 CUSTODIAL SALARIES	\$ 61,767	\$ 64,750	\$ 70,600	\$ 5,850	9.0%	
2100 FICA BENEFITS	\$ 12,884	\$ 16,052	\$ 16,694	\$ 642	4.0%	
2210 VRS BENEFITS - 9.44%	\$ 18,455	\$ 27,277	\$ 28,368	\$ 1,091	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 13,692	\$ 22,724	\$ 28,037	\$ 5,313	23.4%	
2400 GLI BENEFITS	\$ 946	-	-	-	0.0%	
2700 WORKERS COMPENSATION	\$ 890	\$ 2,610	\$ 3,002	\$ 392	15.0%	
3000 OTHER BENEFITS	\$ 1,507	\$ 3,700	\$ 3,700	-	0.0%	
3002 CONTRACT GROUNDS	-	-	-	-	0.0%	
3004 CONTRACT CUSTODIAL	\$ 252,713	\$ 283,400	\$ 291,902	\$ 8,502	3.0%	
3005 OTHER EXPENSES PAINTING	\$ 2,077	\$ 2,000	\$ 2,000	-	0.0%	
3006 CONT. SERVICE EQUIPMENT	\$ 122,585	\$ 90,000	\$ 92,700	\$ 2,700	3.0%	
3007 CONT. BUILDING & GROUNDS	\$ 21,923	\$ 56,000	\$ 57,680	\$ 1,680	3.0%	
5100 ELECTRICAL SERVICES	\$ 293,858	\$ 289,000	\$ 295,000	\$ 6,000	2.1%	
5102 FUEL	\$ 51,335	\$ 90,000	\$ 80,000	\$ (10,000)	-11.1%	
5104 WATER SERVICE	\$ 12,448	\$ 12,000	\$ 12,360	\$ 360	3.0%	
5105 SEWAGE FEES	\$ 12,751	\$ 13,207	\$ 13,207	-	0.0%	
5200 COMMUNICATIONS/TELEPH.	\$ 56,098	\$ 42,914	\$ 44,201	\$ 1,287	3.0%	
5300 INSURANCE	\$ 80,905	\$ 42,000	\$ 44,940	\$ 2,940	7.0%	
5800 OTHER OPERATING COSTS	\$ 35,147	\$ 33,000	\$ 33,000	-	0.0%	
6000 CUSTODIAL SUPPLIES	\$ 5,965	\$ 7,000	\$ 7,000	-	0.0%	
6008 COST OPERATING VEHICLES	\$ 3,419	\$ 6,379	\$ 6,698	\$ 319	5.0%	
6009 REPAIR/REPLACE MOTOR VEH	\$ 18,789	\$ 29,000	\$ 30,450	\$ 1,450	5.0%	
6090 BUILD MATERIALS REPAIR	\$ 31,023	\$ 40,800	\$ 41,500	\$ 700	1.7%	
8000 LOCAL CAPITAL PROJECTS	\$ 16,000	-	-	-	0.0%	
8100 REPAIR/REPLACE EQUIP.	\$ 27,451	\$ 47,500	\$ 48,000	\$ 500	1.1%	
TOTAL	\$ 1,279,396	\$ 1,377,687	\$ 1,419,719	\$ 42,032	3.1%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SUPERVISOR SALARY	\$ 15,069	\$ 23,040	\$ 25,344	\$ 2,304	10.0%	
1180 FOOD SERVICE SALARIES	\$ 135,330	\$ 135,112	\$ 133,260	\$ (1,852)	-1.4%	
1181 SUBSTITUTE SALARIES	\$ 572	\$ 4,000	\$ 4,000	\$ -	0.0%	
2100 FICA BENEFITS	\$ 10,856	\$ 12,405	\$ 12,439	\$ 35	0.3%	
2210 VRS BENEFITS - 9.44%	\$ 10,684	\$ 20,560	\$ 21,382	\$ 822	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 15,735	\$ 20,367	\$ 25,129	\$ 4,762	23.4%	
2400 GLI BENEFITS	\$ 470	\$ -	\$ -	\$ -	0.0%	
5800 MEAL REIMB. - OPERATION	\$ 53,310	\$ 59,050	\$ 59,050	\$ -	0.0%	
TOTAL \$	\$ 242,026	\$ 274,533	\$ 280,604	\$ 6,071	2.2%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 PURCHASE SERVICES		\$ 10,193	\$ 10,550	\$ 10,550	\$ -	0.0%
	TOTAL \$	10,193	\$ 10,550	\$ 10,550	\$ -	0.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 128,953	\$ 137,525	\$ 148,700	\$ 11,175	8.1%	
1140 TECHNICAL SUPPORT	\$ 20,158	\$ 20,975	\$ 18,400	(\$ 2,575)	-12.3%	
2100 FICA BENEFITS	\$ 11,035	\$ 12,125	\$ 12,783	\$ 658	5.4%	
2210 VRS BENEFITS - 9.44%	\$ 13,101	\$ 15,850	\$ 16,484	\$ 634	4.0%	
2300 HEALTH BENEFITS - 23.38%	\$ 9,268	\$ 16,575	\$ 19,450	\$ 2,875	17.3%	
2400 GROUP LIFE INSURANCE	\$ 729	\$ -	\$ -	\$ -	0.0%	
2700 WORKERS' COMPENSATION	\$ -	\$ 2,819	\$ 3,242	\$ 423	15.0%	
3000 PURCHASE SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%	
3002 RDA SUPPORT SERVICES	\$ -	\$ -	\$ 4,000	\$ 4,000	100.0%	
5000 OTHER CHARGES - UTILITIES	\$ -	\$ -	\$ -	\$ -	0.0%	
5001 TELECOMMUNICATIONS	\$ 8,100	\$ 14,680	\$ 14,680	\$ -	0.0%	
5002 POSTAGE	\$ -	\$ 100	\$ 100	\$ -	0.0%	
5003 INSURANCE	\$ -	\$ 1,250	\$ 1,250	\$ -	0.0%	
5004 TRAVEL	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 PPS TECH SUPPLIES	\$ 4,025	\$ 5,310	\$ 4,685	(\$ 625)	-11.8%	
6001 PES TECH SUPPLIES	\$ 4,961	\$ 9,995	\$ 9,370	(\$ 625)	-6.3%	
6002 PMS TECH SUPPLIES	\$ 12,146	\$ 18,460	\$ 17,835	(\$ 625)	-3.4%	
6003 PHS TECH SUPPLIES	\$ 5,406	\$ 9,000	\$ 8,375	(\$ 625)	-6.9%	
6020 PPS COMPUTER TEXTBOOKS	\$ 457	\$ 800	\$ 800	\$ -	0.0%	
6021 PES COMPUTER TEXTBOOKS	\$ 420	\$ 2,750	\$ 2,750	\$ -	0.0%	
6022 PMS COMPUTER TEXTBOOKS	\$ 1,977	\$ -	\$ -	\$ -	0.0%	
6023 PHS COMPUTER TEXTBOOKS	\$ 1,400	\$ 4,500	\$ 4,500	\$ -	0.0%	
6040 PPS SOFTWARE	\$ 3,161	\$ 4,500	\$ 4,500	\$ -	0.0%	
6041 PES SOFTWARE	\$ 498	\$ 1,600	\$ 1,600	\$ -	0.0%	
6042 PMS SOFTWARE	\$ -	\$ -	\$ -	\$ -	0.0%	
6043 PHS SOFTWARE	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%	
6044 INTEGRADE SOFTWARE LICENSE - PES	\$ -	\$ -	\$ 2,600	\$ 2,600	100.0%	
6050 PPS LIBRARY	\$ 2,250	\$ 2,500	\$ 2,500	\$ -	0.0%	
6051 PES LIBRARY	\$ 2,187	\$ 2,500	\$ 2,500	\$ -	0.0%	
6052 PMS LIBRARY	\$ 2,791	\$ 2,500	\$ 2,500	\$ -	0.0%	
6053 PHS LIBRARY	\$ 5,885	\$ 8,000	\$ 8,000	\$ -	0.0%	
8000 CAPITAL OUTLAY - FURNITURE-PPS	\$ -	\$ 800	\$ 800	\$ -	0.0%	
8001 CAPITAL OUTLAY - FURNITURE-PES	\$ -	\$ -	\$ -	\$ -	0.0%	
8002 CAPITAL OUTLAY - FURNITURE-PMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
8003 CAPITAL OUTLAY - FURNITURE-PHS	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%	
8200 PES COMPUTER LAB - CITY FUNDS	\$ 38,705	\$ -	\$ -	\$ -	0.0%	
8300 PPS HARDWARE/MAINT & REPAIR	\$ 7,588	\$ 5,100	\$ 5,100	\$ -	0.0%	
8301 PES HARDWARE/MAINT & REPAIR	\$ 12,949	\$ 6,273	\$ 6,273	\$ -	0.0%	
8302 PMS HARDWARE/MAINT & REPAIR	\$ 1,876	\$ 2,000	\$ 2,000	\$ -	0.0%	
8303 PHS HARDWARE/MAINT & REPAIR	\$ 150	\$ 1,000	\$ 1,000	\$ -	0.0%	
8304 REPLACE COMPUTERS - 1 YR PLAN	\$ -	\$ -	\$ -	\$ -	0.0%	
8400 PPS INFRASTRUCTURE	\$ 325	\$ 2,000	\$ 2,000	\$ -	0.0%	
8401 PES INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	0.0%	
8402 PMS INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	0.0%	
8403 PHS INFRASTRUCTURE	\$ 2,208	\$ 1,000	\$ 1,000	\$ -	0.0%	
TOTAL \$	\$ 303,708	\$ 317,987	\$ 335,277	\$ 17,290	5.4%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 20,397	\$ 21,213	\$ 22,062	\$ 849	\$ 849	4.0%
1140 TECHNICAL SUPPORT	\$ 45,266	\$ 78,800	\$ 80,915	\$ 2,115	\$ 2,115	2.7%
2100 FICA BENEFITS	\$ 5,109	\$ 7,957	\$ 7,878	\$ (79)	\$ (79)	-1.0%
2210 VRS BENEFITS - 9.44%	\$ 5,757	\$ 10,401	\$ 10,817	\$ 416	\$ 416	4.0%
2300 HEALTH BENEFITS - 23.38%	\$ 760	\$ 5,304	\$ 6,544	\$ 1,240	\$ 1,240	23.4%
2400 GROUP LIFE INSURANCE	\$ 398	\$ -	\$ -	\$ -	\$ -	0.0%
3000 PURCHASE SERVICES	\$ 15,488	\$ 16,000	\$ 16,000	\$ -	\$ -	0.0%
3002 RDA SUPPORT SERVICES	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	100.0%
5001 TELECOMMUNICATIONS	\$ -	\$ 250	\$ 250	\$ -	\$ -	0.0%
6000 TECHNOLOGY SUPPLIES - SBO	\$ 359	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
6020 COMPUTER TEXTBOOKS - SBO	\$ 47	\$ 200	\$ 200	\$ -	\$ -	0.0%
6040 TECHNOLOGY SOFTWARE - SBO	\$ 9,454	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%
6041 IEP SOFTWARE-SP.ED.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
8000 CAPITAL OUTLAY - FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
8300 HARDWARE	\$ 4,450	\$ 4,200	\$ 4,200	\$ -	\$ -	0.0%
8304 REPLACE/REPAIR	\$ 3,949	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%
8400 INFRASTRUCTURE	\$ -	\$ 800	\$ 800	\$ -	\$ -	0.0%
TOTAL \$	\$ 111,434	\$ 153,125	\$ 169,665	\$ 16,540		10.8%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

ADMINISTRATIVE TECHNOLOGY 1.0.90.9.68300...

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 53,856	\$ 56,010	\$ 72,600	\$ 16,590	29.6%	
2100 FICA BENEFITS	\$ 4,125	\$ 4,285	\$ 5,554	\$ 1,269	29.6%	
2210 VRS BENEFITS - 9.44%	\$ 4,672	\$ 5,601	\$ 6,853	\$ 1,252	22.4%	
2300 HEALTH BENEFITS - 23.38%	\$ 760	\$ 2,519	\$ 589	\$ (1,930)	-76.6%	
2400 GROUP LIFE INSURANCE	\$ 323	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 63,736	\$ 68,415	\$ 85,596	\$ 17,182	25.1%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

TITLE I - CHAPTER I - ELEMENTARY 1.1.22.1.61100.....

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 43,500	\$ 46,712	\$ 10,625	\$ (36,087)	-77.3%	
1140 AIDES SALARIES	\$ 10,015	\$ 10,616	\$ 11,253	\$ 637	6.0%	
2100 FICA BENEFITS	\$ 3,717	\$ 4,386	\$ 1,674	\$ (2,712)	-61.8%	
2210 VRS BENEFITS - 9.44%	\$ 4,784	\$ 5,733	\$ 2,188	\$ (3,545)	-61.8%	
2300 HEALTH BENEFITS - 23.38%	\$ 5,258	\$ 5,883	\$ -	\$ (5,883)	-100.0%	
2400 GLI BENEFITS	\$ 256	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 67,530	\$ 73,329	\$ 25,739	\$ (47,590)	-64.9%	
new categories for No Child Left Behind -						
1120 INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 37,625	\$ 37,625	100.0%	
2100 FICA BENEFITS	\$ -	\$ -	\$ 2,878	\$ 2,878	100.0%	
2210 VRS BENEFITS - 9.44%	\$ -	\$ -	\$ 3,552	\$ 3,552	100.0%	
2300 HEALTH BENEFITS - 23.38%	\$ -	\$ -	\$ 7,258	\$ 7,258	100.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
EVALUATION	\$ -	\$ -	\$ 1,500	\$ 1,500	100.0%	
PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 11,358	\$ 11,358	100.0%	
PUPIL TRANSPORTATION	\$ -	\$ -	\$ 250	\$ 250	100.0%	
MATERIALS / SUPPLIES	\$ -	\$ -	\$ 5,250	\$ 5,250	100.0%	
PARENTAL INVOLVEMENT	\$ -	\$ -	\$ 786	\$ 786	100.0%	
TOTAL	\$ -	\$ -	\$ 70,458	\$ 70,458	100.0%	

TITLE I - CHAPTER I - MIDDLE 1.1.31.1.61100.....

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 44,200	\$ 45,970	\$ 9,960	\$ (36,010)	-78.3%	
1140 AIDES SALARIES	\$ 13,311	\$ 14,110	\$ 12,362	\$ (1,748)	-12.4%	
2100 FICA BENEFITS	\$ 4,408	\$ 4,596	\$ 1,708	\$ (2,888)	-62.8%	
2210 VRS BENEFITS - 9.44%	\$ 5,008	\$ 6,008	\$ 2,232	\$ (3,776)	-62.8%	
2300 HEALTH BENEFITS - 23.38%	\$ 2,237	\$ 2,740	\$ 2,740	\$ -	0.0%	
2400 GLI BENEFITS	\$ 268	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 69,432	\$ 73,424	\$ 29,002	\$ (44,422)	-60.5%	
new categories for No Child Left Behind -						
1120 INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 37,625	\$ 37,625	100.0%	
2100 FICA BENEFITS	\$ -	\$ -	\$ 2,878	\$ 2,878	100.0%	
2210 VRS BENEFITS - 9.44%	\$ -	\$ -	\$ 3,552	\$ 3,552	100.0%	
EVALUATION	\$ -	\$ -	\$ 1,500	\$ 1,500	100.0%	
INTERNAL CHARGES	\$ -	\$ -	\$ 500	\$ 500	100.0%	
PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 6,608	\$ 6,608	100.0%	
PUPIL TRANSPORTATION	\$ -	\$ -	\$ 250	\$ 250	100.0%	
MATERIALS / SUPPLIES	\$ -	\$ -	\$ 5,250	\$ 5,250	100.0%	
PARENTAL INVOLVEMENT	\$ -	\$ -	\$ 786	\$ 786	100.0%	
TOTAL	\$ -	\$ -	\$ 58,949	\$ 58,949	100.0%	

Total Chapter I / Title I - No Child Left Behind \$ 184,148 ✓

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

TITLE II - A PRIMARY 1.3.21.1.61100

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 ESL TEACHER	\$	-	\$	\$ 10,000	\$ 10,000	100.0%
3000 STAFF DEVELOPMENT	\$	-	\$	\$ 3,355	\$ 3,355	100.0%
6000 MATERIALS / SUPPLIES	\$	-	\$	\$ 4,000	\$ 4,000	100.0%
TOTAL	\$	-	\$	\$ 17,355	\$ 17,355	100.0%

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$	-	\$	\$ 20,744	\$ 20,744	100.0%
1140 AIDS SALARIES	\$	-	\$	\$	\$	0.0%
3000 STAFF DEVELOPMENT	\$	-	\$	\$	\$	100.0%
TOTAL	\$	-	\$	\$ 20,744	\$ 20,744	100.0%

TITLE II - A MIDDLE 1.3.31.1.61100

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 STAFF DEVELOPMENT	\$	-	\$	\$	\$	100.0%
TOTAL	\$	-	\$	\$	\$	100.0%

TITLE II - A HIGH 1.3.32.1.61100

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$	-	\$	\$ 3,000	\$ 3,000	100.0%
3020 REMEDIATION	\$	-	\$	\$ 3,106	\$ 3,106	100.0%
8200 EQUIPMENT	\$	-	\$	\$	\$	0.0%
TOTAL	\$	-	\$	\$ 6,106	\$ 6,106	0.0%

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 STAFF DEVELOPMENT	\$	-	\$	\$ 10,500	\$ 10,500	100.0%
3020 REMEDIATION	\$	-	\$	\$	\$	100.0%
8200 EQUIPMENT	\$	-	\$	\$	\$	0.0%
TOTAL	\$	-	\$	\$ 10,500	\$ 10,500	0.0%

TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND

3000 PROFESSIONAL DEVELOPMENT	\$	-	\$	\$ 3,498	\$ 3,498	100.0%
5500 TRAVEL	\$	-	\$	\$ 500	\$ 500	100.0%
<i>Spst</i>						
TOTAL	\$	-	\$	\$ 3,998	\$ 3,998	0.0%

GRAND TOTAL FOR TITLE II \$ 58,703

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

TITLE V - PRIMARY SCHOOL 1.2.21.1.61100.....

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1140 AIDE SALARY	\$ 4,873	\$ 4,784	\$ 5,088	\$ 304	6.4%	
8200 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 4,873	\$ 4,784	\$ 5,088	\$ 304	6.4%	

TITLE V - ELEMENTARY SCHOOL 1.2.22.1.61100.....

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1140 AIDES SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
8200 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

TITLE V - MIDDLE SCHOOL 1.2.31.1.61100.....

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
8200 EQUIPMENT	\$ 4,452	\$ 4,785	\$ -	\$ (4,785)	-100.0%	
TOTAL	\$ 4,452	\$ 4,785	\$ -	\$ (4,785)	-100.0%	

TITLE V - HIGH SCHOOL 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 SOL PROF. CURRICULUM	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6000 MATERIALS / SUPPLIES	\$ -	\$ -	\$ 5,088	\$ 5,088	100.0%	
8200 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ -	\$ -	\$ 5,088	\$ 5,088	0.0%	
TOTAL TITLE V - ALL	\$ 9,325	\$ 9,569	\$ 10,176 ✓\$	\$ 607	6.3%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

CHAPTER VI-B - SPECIAL EDUCATION 1.3.20.2.61100.....

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 148,630	\$ 141,226	\$ 141,226	\$ -	0.0%
1121	SALARIES - CARRYOVER	\$ 46,076	\$ -	\$ -	\$ -	0.0%
2100	FICA BENEFITS	\$ 15,927	\$ 10,804	\$ 10,804	\$ -	0.0%
2210	VRS BENEFITS - 9.44%	\$ 15,071	\$ 14,123	\$ 14,688	\$ 565	4.0%
2300	HEALTH BENEFITS - 23.38%	\$ 11,027	\$ 8,114	\$ 10,954	\$ 2,840	35.0%
2400	GLI BENEFITS	\$ 756	\$ -	\$ -	\$ -	0.0%
3000	PURCHASE SERVICES	\$ 58,528	\$ 49,000	\$ 49,000	\$ -	0.0%
3001	PURCHASE SERV - CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%
3020	SLIVER GRANT	\$ 11,885	\$ -	\$ -	\$ -	0.0%
3021	SLIVER GRANT - CARRYOVER	\$ 2,905	\$ -	\$ -	\$ -	0.0%
5000	SLIVER GRANT - OTHER CHARGES	\$ 1,000	\$ -	\$ -	\$ -	0.0%
5001	SLIVER GRANT - OTHER - C/O	\$ 317	\$ -	\$ -	\$ -	0.0%
5800	VI-B MISCELLANEOUS	\$ -	\$ 146	\$ 146	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 290	\$ -	\$ -	\$ -	0.0%
6001	MATERIALS - CARRYOVER	\$ 2,533	\$ -	\$ -	\$ -	0.0%
6005	SLIVER GRANT SUPPLIES	\$ 1,200	\$ -	\$ -	\$ -	0.0%
6006	SLIVER GRANT SUPPLIES - C/O	\$ 1,519	\$ -	\$ -	\$ -	0.0%
8000	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	0.0%
8001	CAPITAL OUTLAY-CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%
8200	ASSISTIVE TECHNOLOGY	\$ 1,500	\$ -	\$ -	\$ -	0.0%
9000	SLIVER - PARENTAL INVOLVEMNT	\$ 250	\$ -	\$ -	\$ -	0.0%
9001	SLIVER - PARENTAL INV. - C/O	\$ 140	\$ -	\$ -	\$ -	0.0%
TOTAL		\$ 319,553	\$ 223,412	\$ 226,817✓	\$ 3,405	1.5%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

DRUG FREE SCHOOLS & COMMUNITY ACT - PRIMARY SCHOOL 1.4.21.1.61100.....

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ 70	\$ 725	\$ 725	\$ 725	-	0.0%
TOTAL	\$ 70	\$ 725	\$ 725	\$ 725	-	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - ELEMENTARY SCHOOL 1.4.22.1.61100.....

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ -	\$ 725	\$ 725	\$ 725	-	0.0%
TOTAL	\$ -	\$ 725	\$ 725	\$ 725	-	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - MIDDLE SCHOOL 1.4.31.1.61100.....

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ 35	\$ 725	\$ 725	\$ 725	-	0.0%
TOTAL	\$ 35	\$ 725	\$ 725	\$ 725	-	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - HIGH SCHOOL 1.4.32.1.61100.....

CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 CONTRACT SERVICES	\$ -	\$ 4,800	\$ 5,276	\$ 476	9.9%	
2100 FICA BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
5800 DRUG FREE MISC.	\$ 8,998	\$ 725	\$ 725	\$ -	0.0%	
TOTAL	\$ 8,998	\$ 5,525	\$ 6,001	\$ 476	8.6%	
TOTAL DRUG FREE	\$ 9,103	\$ 7,700	\$ 8,176 ✓	\$ 476	6.2%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

REMEDIAL SUMMER SCHOOL 1.6.90.6.61100.....

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CODE	BUDGET FUNCTION	2001/2002		2002/2003		2003/2004		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1120 INSTRUCTIONAL SALARIES	\$	24,971	\$	21,513	\$	22,506	\$	993	4.6%
Transportation	\$	2,142	\$	3,300	\$	3,435	\$	135	4.1%
1120 K, 1, 2, SUMMER SCHOOL CLASSES	\$	-	\$	-	\$	-	\$	-	100.0%
2100 FICA BENEFITS	\$	1,910	\$	1,898	\$	1,722	\$	(176)	-9.3%
6000 MATERIALS / SUPPLIES	\$	916	\$	2,150	\$	2,150	\$	-	0.0%
TOTAL	\$	29,940	\$	28,861	\$	29,813	\$	952	3.3%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

SCHOOL TO WORK GRANT 1-0-90-9-61100

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
	1120 INSTRUCTIONAL SALARIES	\$	-	\$	\$	-0.0%
	2100 FICA BENEFITS	\$	-	\$	\$	-0.0%
	3000 PURCHASE SERVICES	\$	-	\$	\$	-0.0%
	TOTAL \$	-	\$	-	\$	-0.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

STATE TECHNOLOGY GRANT 1.0.90.9.68305

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	\$ -	\$ 9,898	\$ 9,898	\$ -	0.0%
3002	CARRY-OVER INTERNET ACCESS	\$ 9,898	\$ -	\$ -	\$ -	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	\$ -	\$ 10	\$ 10	\$ -	0.0%
6002	CARRY-OVER OTHER USE FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	\$ -	\$ 8,819	\$ 8,819	\$ -	0.0%
6042	TECH.SOFTWARE-CARRY-OVER	\$ 1,524	\$ -	\$ -	\$ -	0.0%
6050	PROFESSIONAL DEVELOPMENT	\$ -	\$ 7,700	\$ 7,700	\$ -	0.0%
6052	PROF. DEVELOP. CARRYOVER	\$ 7,320	\$ -	\$ -	\$ -	0.0%
6053	REQUIRED LOCAL MATCH	\$ 17,580	\$ 9,898	\$ 9,898	\$ -	0.0%
6054	LOCAL MATCH CARRYOVER	\$ 2,390	\$ -	\$ -	\$ -	0.0%
8300	HARDWARE	\$ -	\$ 23,100	\$ 23,100	\$ -	0.0%
8302	HARDWARE-CARRY-OVER	\$ 31,604	\$ -	\$ -	\$ -	0.0%
8400	LAN CAPABILITY	\$ 901	\$ 125,375	\$ 125,375	\$ -	0.0%
8402	LAN CAPABILITY -CARRY-OVER	\$ 10,929	\$ -	\$ -	\$ -	0.0%
TOTAL \$		\$ 82,147	\$ 184,800	\$ 184,800	\$ -	0.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

GOALS 2000 1.0.90.9.68310

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 PURCHASE SERVICES - TRAINING	\$	-	\$	-	\$	0.0%
3002 PURCH.SERV.-CARRY-OVER	\$	-	\$	-	\$	0.0%
5000 OTHER CHARGES	\$	-	\$	-	\$	0.0%
5002 OTHER CHARGES CARRYOVER	\$	-	\$	-	\$	0.0%
6000 MATERIALS & SUPPLIES	\$	-	\$	-	\$	0.0%
6002 MATERIALS & SUPPLIES - C/O	\$	-	\$	-	\$	0.0%
6500 TLC SOFTWARE	\$	-	\$	-	\$	0.0%
8000 CAPITAL OUTLAY	\$	-	\$	-	\$	0.0%
8002 CAPITAL OUTLAY - CARRYOVER	\$	-	\$	-	\$	0.0%
TOTAL \$	-	\$	\$	-	\$	0.0%

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

TECHNOLOGY LITERACY GRANT 1.0.90.9.68315

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CODE	BUDGET FUNCTION	2001/2002 ACTUAL	2002/2003 APPROPRIATED	2003/2004 PROJECTED	+ INCREASE (- DECREASE)	%
3000 PURCHASE SERVICES	\$ 23,040	\$ -	\$ -	\$ -	-	0.0%
3002 PURCH.SERV.-CARRY-OVER	\$ 4,677	\$ -	\$ -	\$ -	-	0.0%
5000 OTHER CHARGES	\$ 5,532	\$ -	\$ -	\$ -	-	0.0%
5002 OTHER CHARGES CARRYOVER	\$ 2,871	\$ -	\$ -	\$ -	-	0.0%
6000 MATERIALS & SUPPLIES	\$ 8,129	\$ -	\$ -	\$ -	-	0.0%
6002 TECH.SUPP.-CARRY-OVER	\$ 5,800	\$ -	\$ -	\$ -	-	0.0%
6500 TLC SOFTWARE	\$ 1,850	\$ -	\$ -	\$ -	-	0.0%
8000 CAPITAL OUTLAY	\$ 18,370	\$ -	\$ -	\$ -	-	0.0%
8302 CAPITAL OUTLAY-CARRY-OVER	\$ -	\$ -	\$ -	\$ -	-	0.0%
TOTAL \$	\$ 70,268	\$ -	\$ -	\$ -	-	0.0%
TOTAL FEDERAL GRANTS	\$ 490,396	\$ 426,564	\$ 672,820	\$ 246,256	57.7%	
REMEDIAL SUMMER SCHOOL	\$ 29,940	\$ 28,861	\$ 29,813	\$ 952	3.3%	
TOTALS	\$ 520,336	\$ 455,426	\$ 702,633	\$ 247,207	54.3%	

POQUOSON CITY SCHOOLS
2003/2004 BUDGET

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SUMMARY OF EXPENDITURES

BUDGET FUNCTION

	2002/2003	2003/2004	PERCENT
PPS EXPENDITURES - TOTAL	\$ 2,146,822	\$ 2,241,557	
HOMEBOUND/ELEMENTARY	\$ 3,230	\$ 3,875	
PES EXPENDITURES - TOTAL	\$ 2,234,186	\$ 2,311,135	
ENRICHMENT SUMMER SCHOOL	\$ -	\$ -	
PMS EXPENDITURES - TOTAL	\$ 2,692,620	\$ 2,801,704	
HOMEBOUND/SECONDARY	\$ 7,770	\$ 8,418	
PHS EXPENDITURES - TOTAL	\$ 4,463,260	\$ 4,554,345	
ADULT EDUCATION	\$ 9,577	\$ 9,960	
DIVISION WIDE-ADMIN	\$ 842,052	\$ 992,274	
ATTENDANCE & HEALTH	\$ 258,169	\$ 271,074	
TRANSPORTATION	\$ 632,369	\$ 678,498	
OPERATION/MAINTENANCE	\$ 1,377,687	\$ 1,419,719	
FOOD SERVICE	\$ 274,533	\$ 280,604	
TECHNOLOGY	\$ 539,527	\$ 590,539	
SITE ACQUISITION	\$ 10,550	\$ 10,550	
GRANTS	\$ 572,235	\$ 672,820	
REMEDIAL SUMMER SCHOOL	\$ 28,861	\$ 29,813	
ROUNDING ADJUSTMENT	\$ 8		
TOTAL BUDGET	\$ 16,093,457	\$ 16,876,884	783,427
			5%